

# CITY OF HAYWARD

## AGENDA REPORT

AGENDA DATE 06/08/04

AGENDA ITEM 4

WORK SESSION ITEM \_\_\_\_\_

**TO:** Mayor and City Council

**FROM:** City Manager

**SUBJECT:** Operating Budget for the City of Hayward and Redevelopment Agency for Fiscal Year 2004-05, the 2004-05 Capital Improvement Program Budget, 2004-05 Master Fee Schedule, the 2004-05 Community Promotion Program, and the 2004-05 Gann Appropriation Limit

### RECOMMENDATION:

It is recommended that, following public testimony, the City Council direct staff to prepare the necessary resolutions to implement Council budget decisions for consideration and action on June 22, 2004.

### BACKGROUND:

In December 2003, staff discussed with Council a possible \$12.6 million dollar deficit for FY 2004-05. To address this potential shortfall, staff approached balancing the budget from several different directions. These included use of contingencies, new revenues, labor contracts adjustments and cost reductions. Although economic uncertainty and possible state action continue to be worrisome, this balancing approach maximizes anticipated resources to continue to deliver City services to Hayward residents. For FY 2004-05, the budget represents expenditures of \$165.8 million for all City funds. Of this total, \$93.7 million is in the General Fund, \$49.8 million is in the Enterprise Funds, with the balance distributed between the City's Special Revenue, Debt Service and Internal Service funds.

The budget, which includes the Redevelopment Agency, was provided to the City Council in early May and has been available for public review since that time. By way of providing a summary of the overall direction of the recommended budget, the budget message presented to you in the budget document is attached for reference (Attachment A).

### Operating Budget

The Council held work sessions in May and June to review and discuss the operating budget. As a result of comments voiced at the work sessions, certain editorial revisions will be made to the budget document for clarity. More specifically, under Mayor and Council, "Continue to provide policy direction regarding the Mt. Eden Annexation Study" will be incorporated. Under the City Manager Department, "In concert with the City Technology Advisory Committee, explore the feasibility of conducting an "online" community survey" will be incorporated into the document when printed in final form.

In addition, the Council expressed interest for the funding of three Police Department positions, which staff had recommended to be frozen. The positions include one Police Officer, Gang Intervention and Education Program, and two Family Counselors. The cost to fund these positions is \$330,000. Staff was instructed to identify how best to respond to this interest. At the June 1 worksession, I suggested the following:

1. Increase the Property Tax Revenue estimate, from 6 percent to 6.5 percent (an increase of \$100,000). This proposed amount continues to be a reasonable estimate, in light of the positive trend the City has realized in the past few years. However, we are reticent to recommend a projection greater than 6.5 percent.
2. In the Finance Department, reduce the allocation for capital equipment from \$125,000 to \$75,000.
3. Reduce Neighborhood Initiative Program, from \$75,000 to \$25,000, as discussed by the Council.
4. Reduce Capital Improvement Project Transfer (Fund 420), from \$250,000 to \$200,000. This funding decrease will reduce the number of projects funded in this CIP fund by less than ten percent.
5. Use \$100,000 of the \$118,000 recommended budget surplus.

This approach makes available \$350,000, which can be used to fund the three Police Department positions listed above. If Council so directs, the three above positions will be funded using the above approach, in the final budget document.

### **Five Year Capital Improvement Program**

In addition to the Operating Budget, Council has reviewed the Five Year Capital Improvement Program (CIP) Budget. As previously noted, the Planning Commission has also reviewed the CIP and confirmed that it is consistent with the general plan. The Commission predicated its finding on the inclusion of a median in the West A Street Extension Project. Staff concurs and will include this feature during the design phase of the project. The CIP message and working assumptions presented to you in the budget document are attached for your reference (Appendix B).

### **Master Fee Schedule**

At the June 1 work session, Council reviewed the Recommended Master Fee Schedule and expressed concurrence with staff recommendations. For reference, the staff report presented at the work session appears as Attachment C. Any changes that Council may wish to make as a result of the public hearing will be incorporated into the Master Fee Schedule and reflected in the June 22 agenda report.

### **Community Promotion Program**


At the June 1 work session, Council reviewed the Community Promotion Program. Based on earlier direction from the Council, staff proposed recommendations using the \$150,000 prescribed during the April 13 work session. For reference, the staff report presented at the work session appears as Attachment D.

## **Public Hearing and Adoption of Budget**

The purpose of the June 8 public hearing is to provide an opportunity for the Council to receive testimony from the public on the FY 2004-05 Recommended Budget and the FY 2004-05 Gann Appropriation Limit (Attachment E). As the Council will recall, the Gann Limit, or State Proposition 4 approved by California voters in November 1979, places limits on the amount of revenue that can be spent by government agencies. The limit is based on actual appropriations during the 1978-79 fiscal year (the "base" year) and is increased each year using population and inflation growth factors. The City's recommended annual budget has been far below the limit each year, which is the case again for 2004-05.

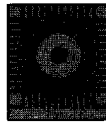
Following public testimony the Council is requested to provide direction to staff so that the necessary implementing budget resolutions can be prepared and presented for formal action on June 22, 2004.

Approved by:

  
Jesús Armas, City Manager

Attachments:

- A – Budget Message
- B – CIP Message and Working Assumptions
- C – Master Fee Schedule
- D – Community Promotion Program Funding Schedule
- E – Gann Limit Information



CITY OF  
**HAYWARD**  
HEART OF THE BAY

May 14, 2004

Honorable Mayor and City Council:

Earlier this year, staff reviewed with the City Council the City's financial condition with respect to the current year and also provided Council with financial projections for fiscal year 2004-05. While the current year is showing some improvement over the original budget, the picture for FY 2004-05, which indicated a potential deficit of \$12.6 million, has remained essentially the same.

As previously indicated, staff approached balancing the FY 2004-05 budget from several different directions: use of contingencies, new revenues, labor contracts adjustments and cost reductions. This budget is balanced using a combination of the aforementioned measures. In terms of contingencies, I am recommending that \$3.1 million of the General Fund's Contingency Reserve be used to help balance the budget. I would hasten to add that the Economic Uncertainty, Liquidity and all other designations of the General Fund are not used.

As I have indicated in the past, I believe it is important that General Fund reserves be used cautiously. Fiscal year 2005-06 will have its own budget issues to deal with, some of which are being telegraphed now. If reserves are not carefully managed, budget flexibility for future periods may be compromised. This careful and prudent use of reserves has been Council's direction in the past and it is essential that it remain in effect into the future.

Next, and key to balancing the FY 2004-05 budget, is the raising of new revenues. More specifically, staff is requesting a substantial number of fee increases in the Master Fee schedule, increases to the Franchise rate charged to Waste Management of Alameda County (WMAC), and increases in the franchise rate charged to the City's utility funds. Staff estimates that approximately \$1.9 million could be raised from these sources.

The recommended franchise rate increase to WMAC is 2.5%, which will raise the current franchise rate from 10% to 12.5 %. Staff is recommending that the increase be applied equally to both residential and commercial users. In terms of residential users, staff estimates that the monthly residential fee will increase by about \$.43 per month to \$16.90. The revenue raised by this increase is estimated at about \$560,000. For the Utility funds, staff is recommending that the franchise

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rate go from 5% to 7.5% which will raise about \$700,000 per year for both utilities. This increase will not impact utility rates for FY 2004-05. It is anticipated that water and sewer service rates will need to be adjusted in the future. However, increased costs for water purchases and expansion of the wastewater treatment plant will account for most of any increase.

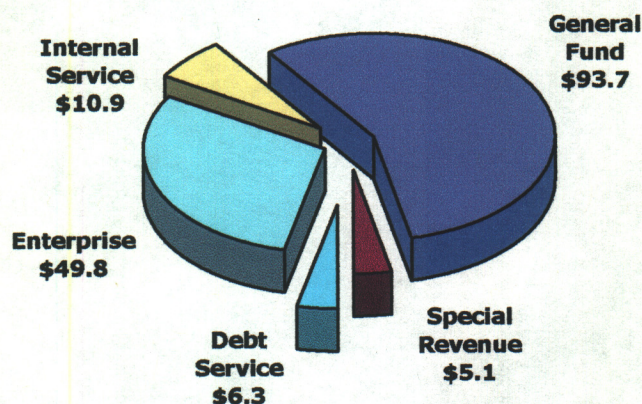
Routine adjustments to other revenue accounts such as Property Tax, account for the additional resources needed to bring the General Fund into balance with a small surplus of about \$118,000.

Finally, I am recommending a series of reductions in both personnel and non-personnel expenditures. This goal has been achieved through the hard work of all staff and recognition of the financial challenges faced by the City by the City's labor bargaining units. As a result, Operating Costs projected to be \$95.8 million in my earlier report to you have been reduced to \$88.8 million. This represents a cost reduction of \$7 million. All of these changes together address the projected budget shortfall previously discussed with you. While staff is pleased to bring to Council a balanced recommended budget it is not without significant impact to the City's ability to provide services to its residents.

#### **BUDGET OVERVIEW— FY 2004-05**

The recommended FY 2004-05 operating budget is a balanced spending plan totaling \$165.8 million for all funds. Of this amount, \$93.7 million is for the General Fund, \$49.8 million is for Enterprise Funds, \$10.9 million is for Internal Service Funds, \$5.1 million is for Special Revenue Funds, and \$6.3 million is for Debt Service Funds. The following pie chart illustrates the composition of the City's operating budget by fund type.

**City of Hayward Operating Budget—All Funds  
(\$ In Millions)**



This message focuses primarily on the General Fund, as this is where most City services are budgeted. By way of summary, the following table provides an



overview of the total General Fund revenues and expenditures as recommended for FY 2004-05.

**FY 2004-05  
General Fund  
Revenues and Expenditures  
(\$000's)**

	<u><b>Amount</b></u>
Revenues	\$ 85,767
Expenditures	88,793
Transfers In	4,964
Transfers Out	4,920
Excess of Revenues (Expenditures)	<u>(2,982)</u>
Use of Contingency Reserve	<u>3,100</u>
Net Revenues (Expenditures)	118
Beginning Fund Balance	<u>21,508</u>
	21,626
Less Reserves Used	<u>(3,100)</u>
Ending Fund Balance	<u><u>\$ 18,526</u></u>

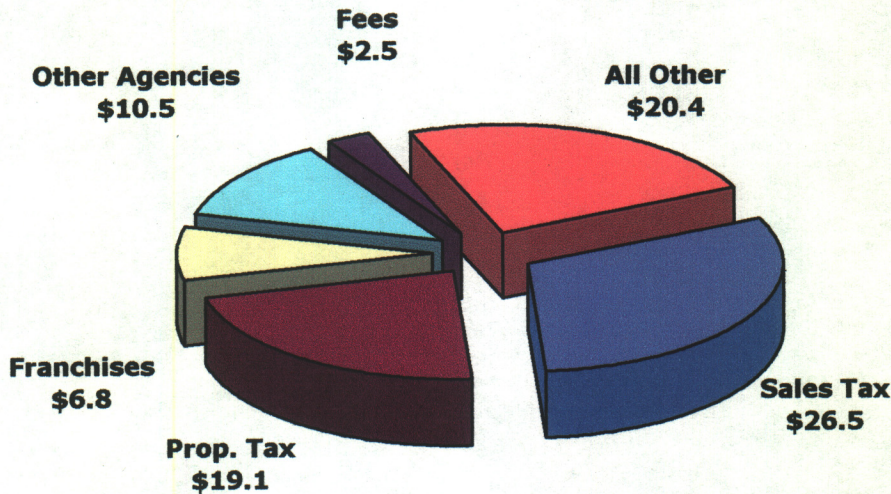
As can be seen, recurring General Fund expenditures are not in line with recurring revenues. Through the use of prior year savings, the budget is balanced for FY 2004-05. However, this is not a long-term solution. In order for the General Fund to be on a solid financial footing it will be necessary to bring expenditures in line with revenues. I believe that the FY 2004-05 recommended budget makes a substantial move in that direction.

**Revenue Estimates – Sources of Funds**

General Fund revenues come from several sources, the most significant of which are Sales Tax and Property Tax. However, there are other important revenue sources for the General Fund, such as the Real Property Transfer Tax and the Motor Vehicle In-Lieu Tax. The chart below provides a quick overview of General Fund revenue sources.



**General Fund Operating Revenues  
(\$ in Millions)**



**Sales Tax** Sales tax revenue is estimated at about \$26.5 million for FY 2004-05. This represents a decrease of approximately \$1.5 million (5.3%) from the FY 2003-04 budget. As has been discussed earlier with Council, nearly 40% of the City sales tax revenue comes from the "business to business" category. That is businesses that sell primarily to other businesses, and the transaction is taxable. This category has declined significantly. Many economists have labeled this recession as a business led recession and Hayward's experience would tend to support that observation. If there is a recovery in business spending, then Hayward would expect to see this category improve. For FY 2004-05 staff is recommending a modest growth rate of about 3% over the estimated sales tax for FY 2003-04, which is \$25.8 million.

**Property Tax** This revenue source continues to reflect both an active real estate market in terms of the number of sales and a market where values outpace inflation. Staff believes that property tax will continue to show strong growth through FY 2004-05 and has applied a net growth factor of 6% to the estimated FY 2003-04 property tax amount. Unfortunately, not all of this growth will accrue to the City of Hayward under the Governors budget as it now stands. About \$1.4 million will be used to support the Education Revenue Augmentation Fund (ERAF). Taking this adjustment into account results in a property tax estimate for FY 2004-05 of \$19.1 million.

**Real Property Transfer Tax** This tax is directly related to the number of property sales that close in Hayward each year. Over the past few years this revenue has continued to increase. For example, FY 2001-02 revenues were \$4.2 million, FY 2002-03, \$5 million and FY 2003-04 is estimated at \$6 million. Staff believes



that low home mortgage interest rates are a key factor contributing to the growth of this revenue source. Consequently, as long as the economy continues to enjoy low interest rates this revenue will stay at its current level or higher. The risk, of course, is that interest rates will climb, thereby slowing down property sales or lowering sale prices.

**Vehicle License Fee (VLF)** Another revenue source that has shown continued growth is the VLF. Staff estimates that this revenue will generate \$8.4 million for FY 2004-05. This revenue source is based on the number of vehicle registrations occurring and Hayward's population growth. Unfortunately, this revenue source has a "backfill" component. That is, the State makes up the difference between the revenue that was generated by the previously higher rates and the lower current rates. This backfill component is approximately 66% of the amounts now being received by local government. As a result this revenue source is at risk as the State struggles to balance its budget.

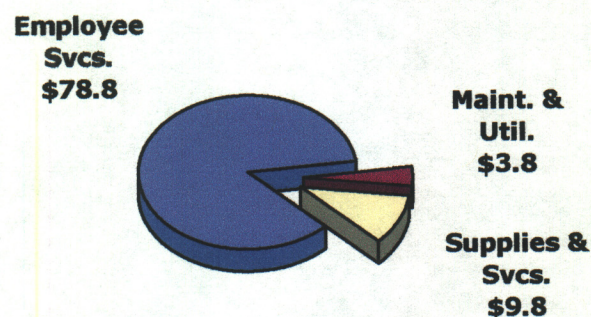
**Other Sources** In general, other revenue sources are estimated to increase for FY 2004-05 as compared to FY 2003-04 estimated actual amounts. Given the financial uncertainties discussed earlier, staff has been conservative in estimating the balance of revenues for the General Fund.

### **Expenditure Projections – Use of Funds**

Overall, operating expenditures are budgeted to remain about the same as the estimated actual expenditures for FY 2003-04. This level of funding reflects the cost cutting measures referred to earlier. In particular, the Category Employee Services reflects frozen positions and reduced related employee benefit costs. Other areas, such as Maintenance and Utilities and Supplies and Services have been reduced from the prior year's expenditure levels or remain essentially the same.

The largest expenditure category for the General Fund is, of course, Employee Services. Given the fact Hayward, much like every other branch of local government, is a service provider, this is no surprise. The pie chart which follows provides a quick overview of the relationship of the expenditure categories.

**General Fund Operating Expenditures  
(\$ in Millions)**





**Employee Related Costs.** Personnel salary and benefit expenses comprise approximately 85% of the City's General Fund operating costs. For FY 2004-05, all negotiated salary and benefit increases are factored into the expenditure assumptions. Employee benefit costs increased substantially for FY 2004-05. For example, medical insurance rates increased on the average by 18%. The City's Public Employee Retirement System (PERS) employer contribution rates increased from 3.06% to 7.3% for Miscellaneous employees, from 20.22% to 30.50% for Police employees and from 17.81% to 31.40% for Fire employees.

Because of the significant increases in PERS rates in one year the "unfunded liability" portion of the new rates also increased significantly. This was particularly true for the Public Safety units. As a result, staff reviewed the option available to the City to amortize the "unfunded liability" portion of the employer rate over 30 years. Exercising this option for Public Safety rates lowers the City's FY 2004-05 contribution rates by approximately six percentage points and generates an annual savings of about \$1.6 million. Utilizing a longer payback period is often done by agencies to create a more uniform contribution level over time and does not in any way jeopardize the financial soundness of the City's Plan(s). The lower rates have been used in budgeting for employee services for FY 2004-05.

**Non-Personnel Expenditures.** The other primary expenditure categories, Maintenance and Utilities and Supplies and Services and Capital have been decreased from FY 2003-04 expenditure levels to reflect the budget balancing actions discussed earlier. In general, each department has seen a modest reduction in expenditure budgets. This reduction provides some level of savings but does not significantly impair the ability of the various departments to meet their overall service delivery objectives.

### **State Budget Actions**

Unfortunately, a disclaimer referencing the State's budget crises has become a required component of local government budgets. This has not changed for FY 2004-05. While much is not known, there are potential negative impacts to local government budgets. For example, the FY 2004-05 revenue budget reflects lowered property tax revenue of \$1.4 million based on the Governor's budget as it now stands. However, recent negotiations between the League of California Cities and the Governor indicate that this reduction may increase as part of an agreement to stabilize local revenues in the future. In addition, approval by the electorate of Propositions 57 and 58 will impact sales tax revenue for FY 2004-05 and future years. Unfortunately, the extent and nature of the impact is not yet known.

### **Overall Service Level for FY 2004-05**

By necessity, this budget message must focus on reductions and the anticipated budget shortfall. However, taken in context many of the services that the City is currently able to deliver will be continue to be offered and are contained in this

recommended budget. Clearly, there will be areas that will suffer from the lack of personnel and in some cases a project or service will be deleted.

### **Service Impact of Frozen Positions**

As discussed earlier, I am recommending that certain employee positions be "frozen" for FY 2004-05. This budget freezes approximately 83 positions or full time equivalents (FTE) in the General Fund and two positions in all other funds. It should be noted that of the 83 positions frozen in the FY 2004-05 budget, 18 were frozen in FY 2003-04. The remaining 65 positions are frozen in FY 2004-05 and are the subject of this discussion. I would also like to point out that of the positions frozen in the FY 2004-05 budget, some were put on "hold" at mid-year in FY 2003-04.

At best, this message can only summarize the number of positions frozen and the estimated impact to service delivery. For the larger departments, the impacts are described more fully in supplemental memoranda being distributed to you under separate cover. For the smaller departments, the impacts are noted in this budget message.

In general terms, the freezing of positions is manifested in the form of slower response times. In other cases, specific projects might be delayed or not done. The following discussion, by department, indicates the positions being frozen and the nature of the impact to service delivery for each affected department.

**Mayor and City Council** There are no positions frozen in this department for FY 2004-05. However, the special travel budget of \$9,500 is being deleted. The budget still contains individual allocations of \$3,600 for Councilmembers and \$6,000 for the Mayor.

**City Manager** Reduction of the Public Information Officer to 2/3 FTE will limit the ability of the City to undertake new projects and will curtail activities such as City Hall tours and support of the Chamber Downtown Committee. The Technology Services Division is located in this Department and will lose the Computer Operator-Analyst position. The impact to service will be to reassign priority work to other positions including the Technology Services Division and to delay or drop lower priority duties or projects.

Another recommended change which is reflected in this Department is the reorganization of Public Safety (Police and Fire) technology services under the Technology Services Division. The reorganization moves four Technology Services staff from the Police Department to the Technology Services Division. More importantly, the staffing, planning, budgeting, implementation and coordination of technology services will be under one director, providing much needed coordination and improved oversight from a technical perspective.

**City Clerk** The City Clerk's office will reduce one Senior Secretary position from 1 FTE to .5 FTE. The service impact of this change will be to reassign duties to the

City Clerk, Deputy City Clerk and Administrative Clerk II. The style of Planning Commission meeting minutes will be simplified and transcription requests for public hearings will be provided by an outside vendor and paid for by the requesting party. The overall impact of this change will be minimal.

**Human Resources** In this department the HR Director position will be held open following the retirement of the Director in August 2004. The impact to service will be to require increased interaction with the City Manager and most likely the City Attorney's Office. There may be some delay in service delivery due to increased workload on remaining staff. Work prioritization will insure that critical work and projects are completed. In addition, the IEDA Labor Relations budget will be reduced by 50% or \$30,000. Due to recent agreements by the City's bargaining units for multiple year contracts, the full scope of services provided by IEDA will not be needed for FY 2004-05.

**Finance and Internal Services** This department is requesting changes in the Audit, Accounting, Revenue and Facilities programs. In some cases positions will be frozen, in others new positions are being requested to properly balance staffing. The department has submitted additional information discussing the requested changes and service impacts in greater detail.

**Police Department** There are several changes recommended for the Police Department. Programs which are impacted range from the Youth and Family Services Bureau to Parking Enforcement. Supplemental information is being provided reviewing each of the changes in greater detail. It is important to note that as the Police Department developed its recommendations, it was guided by the premise of minimizing adverse impacts to the "mission critical" services provided to the Hayward community.

**Fire Department** In brief, the closure of Fire station number 9 is recommended for fiscal year 2004-05. There are currently nine positions vacant in the department which can be left unfilled for one year - and one year only - to achieve the necessary budget savings. See the supplemental memorandum for additional information. It is worth reiterating that maintaining public safety was the guiding premise in developing this recommendation.

**Public Works** Several positions are recommended to be frozen. The impact will be to slow down project delivery and provide a lower level of service in such areas as sidewalk patching, roadside and landscape maintenance tree trimming. Staff is also recommending opportunities for cost recovery, which have been included in the budget.

**Community and Economic Development** Recommended changes included here impact Advance Planning, the Community Preservation Program and Plan Checking. More information is found in the supplemental memorandum.

**Library** A total of four FTE positions are proposed to be frozen. The impact to service delivery is reflected in the way the Library performs certain functions, such as cataloguing and collection development. From the standpoint of service to the public, reductions are also manifested in reduced hours of operation from 56 to 48 hours. Although this is a reduction in hours, overall the library will remain open longer than was the case a few years ago.

### **CLOSING REMARKS**

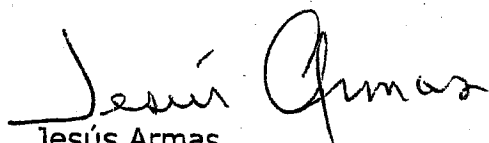
Perhaps more than ever, local government has to deal with uncertainty in terms of budgeting. The economy appears to be recovering, but exactly how that will translate to the Bay Area and Hayward, is unclear. The State budget still faces significant unknowns. This budget contains revenue increases coupled with expenditure reductions in order to continue to deliver essential services to the community. The underlying challenge, or course, is to strike the best balance possible among competing priorities.

I believe this budget responds to the priorities as articulated by the Council. In particular, it recognizes in a responsible way the economic uncertainties that the City faces and, it outlines an approach to deal with a projected growing budget shortfall that is flexible and graduated. Finally, the budget is balanced without having to use all of the funds set aside by Council for contingencies.

We all look forward to working with the Council to implement the many important projects contained in the budget and to continue to provide excellent service to Hayward residents.

I would be remiss if I did not acknowledge and thank all of the individuals who are instrumental in developing and producing this budget. The City of Hayward is fortunate to have a competent and dedicated staff and I extend my sincere thanks to those responsible for their efforts toward the completion of this budget.

Respectfully submitted,

  
Jesús Armas  
City Manager





CITY OF  
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HEART OF THE BAY

May 6, 2004

Honorable Mayor and City Council:

This letter serves to transmit the Five-Year Capital Improvement Program (CIP) for your consideration. The City Council will review this document during a work session later this month. Beforehand, the Planning Commission will have reviewed the document for conformance with the General Plan.

In keeping with the tone of this being a challenging budget year, the draft document has been downsized to save in both reproduction and staff costs. However, as in previous years, an overview of program changes is offered in the project changes and modifications section beginning on page 6. This year, project descriptions and expenditure forms are only provided for new projects. While the layout of the budget document remains basically the same, it should be noted that this year, two new funds - Measure B Tax (Pedestrian and Bicycle), Fund 212 and Redevelopment Agency, Fund 451 - are included in the CIP. Fund 212 was added to better manage the pedestrian and bicycle component of the Measure B Funds, per Alameda County Transportation Improvement Authority (ACTIA) requirements. Since a number of Redevelopment Agency projects - including the City Hall Parking Structure Modification - will be processed in the near future, a section was added to the CIP to track this work.

Given the continuing current economic conditions and its related uncertainty, this year's CIP is again presented as a one-year budget. This is intended to allow Council the greatest flexibility in responding to future changes in the City's revenues and financial needs. The importance of this flexibility becomes especially apparent when considering capital projects that require the expenditure of unrestricted monies. Since the City's general fund is the major source of unrestricted monies, the downturn in the economy has severely limited our ability to transfer monies to the CIP and, as a result, very few new projects have been added that require unrestricted dollars. In addition, in order to help address operating budget shortfalls, certain annual transfers from the General Fund have been reduced from previous levels.

In spite of the necessary cost cutting measures resulting from the present economic situation, the five-year program does, nonetheless, continue the Council's commitment for a revised and expanded sidewalk rehabilitation program. The next five years include almost \$4.8 million for the sidewalk rehabilitation program. Additionally, over \$2.2 million will be expended on pedestrian and bicycle improvements, including the installation of new sidewalks near schools and other areas heavily traveled by pedestrians, plus another \$630,000 is included for wheelchair ramps to be installed at various locations throughout the City. These and other expenditures designed to benefit and encourage pedestrian and other non-vehicular activity in Hayward's neighborhoods are highlighted in the Livable Streets section of the CIP.

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The pavement rehabilitation program, while impacted by the elimination of funding from the Governor's Traffic Congestion Relief program, is still significant with almost \$18.4 million allocated for patching, slurry seal, pavement overlay, and pavement reconstruction. Significant to this effort is the more than \$8.5 million projected to be received for local transportation needs from Measure B.

One positive highlight in this year's program is the success by staff in obtaining an additional \$3.5 million in reimbursements from the State's grade separation program for the completed Harder Road Grade Separation project. This unexpected revenue provides the ability to fund a portion of the West "A" Street extension project between Hesperian Boulevard and Golf Course Road.

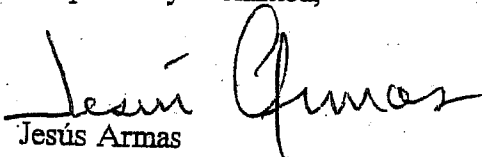
The Council's previous direction regarding improvements to the City's public infrastructure continues to be addressed through increased funding for major sewer and water system projects as identified in updates to the Sewer and Water System Master Plans, as well as in the Water and Sewer System Seismic Study. In order to finance these necessary repairs and improvements, the budget assumes planned transfers from the sewer and water operating funds to the capital funds, a \$33 million sewer revenue bond borrowing, and \$4.5 million in additional borrowing for the Water System.

Sewer System projects total more than \$62 million over the five-year period, including approximately \$41.5 million for the Water Pollution Control Facility Improvement - Phase I project. Because of the significance of this project, a memo detailing the project background is also provided (see binder pocket). Similarly, the Water System capital expenditures total over \$47 million with projects designed to improve water quality, provide flexibility to meet emergency needs, and allow the City to be better prepared for a major earthquake. Also included in the \$47 million total is an additional expenditure of \$14.3 million - funded by contributions from the San Francisco Public Utility Commission and the East Bay Municipal Utility District - for the Regional Water System Intertie Project that will interconnect EBMUD and SFPUC water systems for use in emergencies and/or major planned outages.

This year's program continues improvements to the Hayward Executive Airport based on the Airport Master Plan. The five-year program includes almost \$11.4 million in airport projects, and assumes new and expanded projects will be partially funded through FAA grants and a \$2 million low-interest loan from the State Airport Fund for new hangar development. New FAA procedures and reduced projections for future Airport Improvement Program funds resulted in extending the timeframe in order to achieve some master plan projects, but there will still be significant improvement in the Airport.

In conclusion, attached to this letter is a summary of the key assumptions (Attachment A) that were used in preparing the Five-Year CIP. The staff and I look forward to discussing projects and issues embodied in this capital plan.

Respectfully submitted,

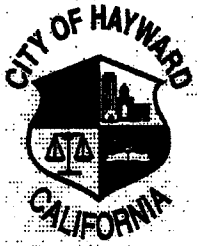
  
Jesús Armas  
City Manager

## ATTACHMENT A

### 2004-2005 Five-Year Capital Improvement Program Working Assumptions

1. Interest Rates: Rate of return on existing fund balances - 2% per year.  
Projected interest rate on City borrowing - based on current market information - 5.5% per year.
2. Construction Inflation Rate: 3% per year.
3. Monies received from Gas Tax have been escalated at about one percent per year through 2007-08, and transfers to the General Fund from the Gas Tax Fund to support eligible expenditures have been projected to increase at one percent per year.
4. Revenues received from Proposition 111 (Gas Tax) have also been escalated at one percent per year through 2007-08.
5. Transfers of Gas Tax Fund monies to the General Fund are assumed in the amount of \$1,264,000 in 2004-05, increasing to \$1,316,000 in 2008-09.
6. Based on projections provided by the Alameda County Transportation Authority, anticipated revenue from the Measure B program is assumed to be \$1,587,000 in 2004-05, \$1,634,000 in 2005-06 (an increase of 3 percent), and to increase at an estimated 4 percent per year to \$1,726,000 in 2008-09.
7. Monies received from the Measure B Non-Motorized Fund for pedestrian and bicycle improvements are assumed to be \$339,000 in 2004-05 and \$349,000 in 2005-06 (an increase of 3 percent), and to increase at an estimated 4 percent per year to \$392,000 in 2008-09.
8. Transfers of \$240,000 per year from the Route 238 Trust Fund to the Street System Improvements Fund in 2004-05 through 2008-09 are assumed to continue support for the New Sidewalk Program.
9. Reduced transfer of \$250,000 in 2004-05 and 2005-06, and continuation of the \$350,000 per year transfer from the General Fund to the Transportation System Improvement Fund in 2006-07 through 2008-09 is assumed, to provide funding for transportation projects.
10. Although not shown as a specific project since PG&E will do the work, use of an estimated \$9,600,000 in Rule 20A monies allotted to the City will allow for completion of the undergrounding of utilities on Mission Boulevard from Sycamore Avenue to Arrowhead Way. Based on Rule 20A allocations to date, it is projected that this will use our allocation through the year 2009.

11. Based on immediate budget needs and savings from the purchase of the streetlight system, it is assumed that a reduced transfer from the General Fund to the Street Lighting fund of \$20,000 will be made in 2004-05, and an annual transfer of \$320,000 from 2005-06 to 2008-09 will continue. The transfers will fund debt service through fiscal year 2008-09, and fund the continuing need to purchase new and replacement lights when required for safety and security.
12. Planned transfers from the sewer and water operating funds to the capital funds, \$33,000,000 in borrowing for the Sewer System and \$4,500,000 in borrowing for the Water System allows for critical capital projects identified in the Sewer and Water System Master Plan Updates, plus the Water and Sewer Seismic Study, to be accomplished.
13. Contributions totaling \$15,995,000 received from the SFPUC and EBMUD under a Joint Powers Agreement with the City are assumed in Fund 627 to allow construction of the Regional Water System Intertie Project.
14. Continued transfers from the Airport Operations Fund and from a low interest State Airport Fund Loan of \$2,000,000 provide funding for Airport Capital Improvement Projects identified in the Airport Master Plan.
15. The Program reflects expected cash flow in future program years and Council appropriations carried forward in the current year.



**CITY OF HAYWARD**  
**AGENDA REPORT**

AGENDA DATE 06/01/04

AGENDA ITEM \_\_\_\_\_

WORK SESSION ITEM WS#3

**TO:** Mayor and City Council  
**FROM:** Acting Director of Finance and Internal Services  
**SUBJECT:** Master Fee Schedule for 2004-2005

**RECOMMENDATION:**

It is recommended that the City Council review and comment on this report.

**BACKGROUND:**

In connection with the preparation of the 2004-05 recommended budget staff reviewed the City's Master Fee Schedule. This review addressed compliance of the fees and services charges with state law and also identified several fees and service charges that should be adjusted. The following report identifies those fees and charges that staff is recommending for adjustment.

The proposed fee changes contained in exhibit A of this report were developed pursuant to applicable Government Codes, and the City's cost recovery policy. The proposed changes are explained under departmental narratives. The summary tables in exhibit A give a brief fee description, current fee, proposed fee and a comparison of fees charged by neighboring communities.

The current fees represent the amounts adopted by Council. The proposed fee is staff's recommendation. The neighboring communities used are the City of Oakland, City of Fremont, City of San Leandro, City of Berkeley, East Bay Municipal District and Alameda County Water District. Staff also used the City of Berkeley for animal control services and other water districts.

The current Master Fee Schedule has all changes adopted by the Council during the current fiscal year, including cost of living adjustments to certain fees provided for by earlier Council action.

**ALL DEPARTMENTS**

The research of document fee has not been changed in ten years. It is being proposed to increase this fee from \$24.00 to \$38.00 after the first 15 minutes to partially recover the City's

direct operating costs. The proposed \$38.00 per hour is an estimated average cost of all departments.

Some very low-income customers are offered exemptions for certain services based on their income levels. The Alameda County income limit is annually updated and is used to update the Master Fee Schedule to the 2004 very low-income limits.

### **Department of Community and Economic Development**

The Department of Community and Economic Development collects fees for a wide variety of services related to the development and maintenance of real property. It is also responsible for collection of various development impact fees for other agencies, such as school and park districts. The City fees collected are designed to recover the cost of staff work of the Planning Division, the Building Division (which also collects some inspection fees on behalf of Public Works), and the Neighborhood and Economic Development Division (for the Community Preservation Program). Although there have been selected, individual fee increases in these divisions, the vast majority of fees for Planning, Building, and the Community Preservation Program have not been reevaluated on a comprehensive basis since the early to mid-1990s. Review of consumer price index (CPI) data from the State Department of Finance and the U.S. Department of Labor indicates that the CPI has increased by approximately 50% since that time. Consequently, many of the recommended fee increases result solely from the need for the City to recapture the real cost of providing services by bringing fees in line with current staffing costs.

Proposed changes also include some restructuring of fee schedules to respond to our recent experience. Some items have been combined or separated to reflect the way construction techniques have changed or staffing patterns have been reconfigured. Other items have been deleted to reflect the elimination of services no longer requested by the public, available from other public agencies, or readily available in the private market. Some fees have been added to accommodate new development types we are experiencing or to recover costs of services previously felt to be too minimal or infrequent to warrant a specific fee.

In total, assuming that development continues approximately as we have experienced it over the past year or two, these recommended fee changes are estimated to result in an increase of approximately \$600,000 to the General Fund. The following paragraphs set forth the major changes proposed for each division of the department.

#### **Building Inspection Division**

The Valuation Table used to compute building permit fees is proposed to be adjusted upward by ten percent (10%) in order to compensate for changes in construction costs since it was last updated in 2001. The table addresses hard construction cost only and does not include land value or the cost of financing. The ten percent increase reflects a similar CPI increase during that period. Several other fee increases proposed for the Building Division, such as plumbing, electrical and mechanical fees for single-family residential development, and energy

conservation plan check, are expressed as percentages of the building permit fee which is derived from the valuation table. Fees not derived from the valuation table are set according to estimated staff time required, with staff time and associated costs set at \$86.00 per hour.

Basic plan check fees are being increased from 65% of the Building Permit to 80%, bringing them in line with other local jurisdictions, and a new fee which provides a lower cost for plan checking individual tract homes for which the model has already been approved has been added. Development of major manufacturing and processing plants, such as Pepsi and Berkeley Farms, has indicated a need to charge for inspection of various piping systems on a linear foot rather than a flat fee basis and to add new fees for items such as Thermal Oxidizers.

The proposed new Encroachment Permit fee is designed to recover the staff cost of issuing the permit, where the City formerly charged only for the inspection of work. The fees for inspection of work associated with encroachment permits are also being increased by 25% to cover the current cost of their delivery.

The chart below provides a simple comparison of the impact of the proposed fee changes in the Building Division on a variety of common development types. As the chart indicates, the increase in cost of City of Hayward fees would be quite moderate, particularly when compared to the increase in the value of development over the past ten years. Given the strong development markets we have experienced during the current recession, it is unlikely that these proposed fee changes would act to deter development activity. The pace of development is much more likely to be impacted by interest rates, over which the City has no control, than by development fees.

	Existing Fees	Proposed Fees	Increase
Single Family	\$ 6,026	\$ 6,976	\$ 950
Office Building	\$ 13,622	\$ 16,114	\$ 2,492
30 Unit Single Family Residential Tract			
Model Home	\$ 5,928	\$ 6,976	\$ 1,048
Home	\$ 4,964	\$ 5,809	\$ 845
70 Unit Townhouse Development			
Model Townhouse	\$ 3,791	\$ 4,497	\$ 706
Townhouse	\$ 3,182	\$ 3,760	\$ 578
Warehouse with Office Space	\$ 36,749	\$ 42,928	\$ 6,179

## **Planning Division**

Ceilings or maximums on time and material charges for planning services are proposed to be eliminated to reflect the true cost of the planning services. In addition, it is proposed that substantial deposits be collected at the time of land use application to ensure payment of planning fees incurred. One exception would be site plan review for a single-family dwelling, which would retain the maximum unless appealed or requiring a public hearing. Experience has shown that there is loss of revenue to the City from the failure of applicants to pay valid charges for planning staff time, resulting in a General Fund subsidy to these applicants. This has been true primarily in instances where applications were not approved, but also occasionally in instances where applications were approved.

The staff is again proposing a minimal Appeal Filing Fee designed to discourage frivolous appeals that often result from neighborhood disputes rather than valid land use issues. Currently there can be several hearings before the Planning Commission and City Council on minor issues at absolutely no cost to the appellant, but at many thousands of dollars of cost and months of time for an applicant. Of course, appeals filed by applicants would continue to be charged on a time and materials basis as they are currently. Requiring a minimal investment of \$50.00 on the part of the non-applicant appellant can reduce the number of unwarranted appeals that could impede the processing of otherwise worthy development applications. Fremont, Oakland and San Leandro also charge appeal fees.

## **Community Preservation Program**

Community Preservation fees, associated with various types of inspections originally authorized under separate ordinances, have been made uniform in order to reflect actual time and cost of the program staff for individual activities. The various ordinances enforced by staff (sign, community preservation, weed abatement, zoning, vehicle abatement, smoking, etc.) and their associated fees were adopted over a span of many years. Since all of these enforcement activities are essentially the same and required approximately the same amount of staff time, we propose that they be combined into one fee structure and placed in one section of the fee schedule. We continue to not charge for citing those who comply by the first re-inspection, which results in less than full cost recovery in this program. Where previously the fee for a first violation that still existed upon re-inspection ranged from \$104 to \$226 depending on the ordinance violated, that fee has been increased to \$300 to support actual cost for field and office staff time.

In conjunction with revisions to other fees, it is recommended that penalties be significantly increased in order to encourage more timely compliance. Penalty fee increases proposed are modeled on those recently adopted for the Residential Rental Inspection Program and that have proven effective in encouraging compliance.



## **Finance and Internal Services**

There are three fees charged to assessment districts for the administration services performed by the City. The Master Fee Schedule provides for an annual adjustment of those fees to reflect changes in the San Francisco Bay Area Consumer Price Index. The December 2003 change is 3.4 percent. The summary of proposed changes, which follows, indicates the recommended changes.

## **Library Department**

There are seven library service fees changes being proposed. In general, the increased charges are designed to promote the return of borrowed library materials and to recover replacement costs of certain items. In particular, staff is recommending increasing over due fines for printed and sound materials from 10 cents per day to 25 cents per day. Staff believes that the current rate of 10 cents per day is too low and does not promote on time return of books and other materials. For certain materials such as CD and DVD cases, cassette cases, etc., staff is recommending fee increases to recover the replacement cost of these items. Finally, staff is recommending increases to the inter-library loan fee and to the processing fee for lost materials. Staff is estimating that if implemented the additional revenue that will be raised is about \$42,000.

## **Police Department**

The City provides a full range of animal care services as part of the Animal Control program. To keep pace with the increase operating cost for providing these services the proposed fee changes included in Exhibit A are being recommended.

In another area, a fee increase is proposed for Hayward's prisoner booking. This fee partially recovers the cost of administrative processing and temporary housing of prisoners arrested by outside agencies. The City of Oakland's current charge is \$85.00 per day and the City of Fremont's current charge is \$144.00 per day. Both agencies are proposing increases to these fees.

## **Public Works - Utilities**

### **Sanitary Sewer Service Charges and Fees**

Water Pollution Source Control permitting fees recover the costs of issuing wastewater discharge permits. Tasks include working with businesses to prepare permit applications, reviewing submitted applications, facility inspection, and permit preparation and issuance. The compliance schedule, sampling and inspection fees listed are charged when additional work is needed in response to discharge violations. Businesses are not charged for regular, ongoing wastewater monitoring. The listed fees have not increased since 1996.

The proposed fees update the costs to reflect higher hourly rates and the increased complexity and level of staff review that is required in permit issuance and enforcement. It is important to note that Hayward's permits have durations of one to five years, and fees are charged only when permits are issued, renewed, or amended. Two nearby agencies, East Bay Municipal Utilities District (EBMUD) and Union Sanitary District (USD), charge an annual permit fee regardless of the duration. The fee schedule for San Leandro more closely resembles Hayward's, except that San Leandro does not charge for permit amendments.

### Water Service Charges

Various water service fees have been updated to reflect current hourly rates and levels of effort needed to provide service. The existing fees have been in place since at least the early 1980s. Construction meters are issued to contractors who have a need to use water on a temporary basis. Bimonthly service costs are calculated based on the cost of providing this service. Equivalency factors, developed by the American Water Works Association (AWWA), are used to convert the standard 5/8" meter to larger meters. The equivalency factors reflect the industry standard for this purpose and are used by the City of Hayward to establish other service and connection fees. The majority of construction meters issued are between 3/4" and 3" in size. Very rarely are large meters requested or issued to contractors. The additional fee for failure to call in a meter reading is authorized in the Municipal Code. This fee is currently \$35 and is proposed to increase to \$60 to enable the City to recover costs associated with locating and reading meters in the field when necessary and to further motivate contractors to call in their readings as required.

Fire service connections are required by the Fire Department to be installed in those buildings that meet certain criteria. These services are installed for the sole purpose of on-site fire protection. Service fees are set to recover the depreciation and basic service costs. The monthly service fees for these services were last increased in 1984. The length of time since the last review of these fees has resulted in significant cost increases, particularly for larger sized meters; however, the proposed increases are below the 1.75 construction index factor for the period between 1984 and 2003. Fire service meters range between 2" and 8". A new 50 percent surcharge on the water use charge, plus the domestic sewer service charge, is proposed for unauthorized use of a fire service. The Municipal Code expressly prohibits the use of fire service connections for any purpose other than extinguishing fires and testing of fire protection system. The surcharge is intended to discourage customers from using fire service connections for any other purpose.

Miscellaneous water fees and charges are updated to reflect current actual costs of providing service. Briefly the services for which fee increases are proposed are:

- Account Establishment Fee (formerly known as Meter Activation Charge) – is charged to each new customer for the establishment of an account, including setting up the account in the billing system and turning on the meter. This fee is also charged when service is reinstated after it has been interrupted for non-payment.

- **After-hours Meter Activation Charge** – is applied when a customer requests service activation outside of the City's normal working hours.
- **Meter Lock Fee** – is incurred when a customer turns on a meter, without authorization from the City, after service has been inactivated for non-payment. Such action requires the City to place a lock on the meter. The proposed fee includes reinstatement of service when payment has been made.
- **Meter Removal Fee** – is charged in the event that a meter must be physically removed to prevent usage in the event of non-payment. The proposed fee includes reinstatement of service when payment has been made.
- **Domestic Meter Test Charge** – is assessed when customers request a test to ensure that their meter is measuring water usage accurately. (If the meter is found to be inaccurate, the domestic meter charge is not applied.)
- **Noticing Charge** – is assessed to recover the cost of hand-delivering notices to customers prior to turning off water service due to non-payment.

#### Storm water System Service Services

The 1987 amendments to the federal Clean Water Act required that municipal stormwater discharges obtain National Pollutant Discharge Elimination System (NPDES) permit coverage. These amendments required municipalities to effectively prohibit non-stormwater discharges to their storm drain systems and to implement controls to reduce pollutants in stormwater to the maximum extent practicable. In California, the responsibility for implementing the NPDES permit program has been delegated to the State Water Resources Control Board along with the nine Regional Water Quality Control Boards. Alameda County cities jointly obtained the required municipal NPDES permit and work together to implement a number of the permit requirements. The current NPDES permit was issued in February 2003.

The renewed February 2003 permit contains several new requirements related to new development and redevelopment. One new provision requires the City to implement an Operations and Maintenance Verification Program for stormwater treatment measures that have been implemented in new development and redevelopment projects. As part of the O&M Verification Program, the City is mandated to inspect a prioritized subset of all stormwater treatment measures implemented from the date of the renewed permit for appropriate operations and maintenance. The inspection of a subset of prioritized treatment measures is to be performed on an annual basis, and appropriate follow-up and correction are also required. The effective date of this requirement is July 1, 2004, although the pool of treatment measures to be inspected includes those implemented since the date the renewed permit was issued (February 19, 2003).

Like many other cities in Alameda County, Hayward implemented an Urban Runoff Fee in 1992 to pay for the cost of some general stormwater management activities. This fee, which has not been increased since its institution due to Proposition 218 constraints, did not include or contemplate this new, additional mandate to perform these new development and redevelopment stormwater treatment measure inspections for specific projects. The new fee

would be assessed on those select new development and redevelopment properties that receive stormwater inspection services. Hayward is the first city in Alameda County to propose a fee for inspection of stormwater treatment measures. Other cities are contemplating the implementation of such a fee, but have not done so as of the date of this report.

#### Public Works- Engineering

Finally, there are some additional fee changes being recommended for engineering services provided by the City. In two cases fees are being recommended for deletion. More specifically, the Standard of Specifications and Standard Plans are sold by the state. The City no longer sells these publications. The Engineering Standard Detail and Capital Improvement Plan are proposed for increase to reflect printing costs. The current rates reflect 1995-96 rates. Finally, the remaining fees are being increased to reflect rising costs as the last time these rates were adjusted was 1995-96.

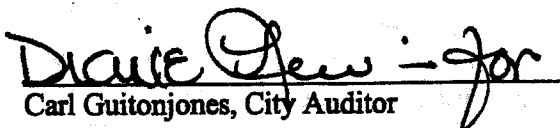
### **FIRE DEPARTMENT**

Given the variety of facilities regulated by the Fire Department and the additions of programs required under the Hazardous Materials Storage Ordinance, the demand for underground storage inspections have increased. Both inspection frequency and the quality of inspections are closely monitored by the State. We propose to charge an additional \$119.00 per underground storage tank to cover the additional cost of inspections, recordkeeping and reporting requirements. A fee increase for hazardous materials storage is also proposed. A comparison of Hayward's proposed hazardous material fees with other jurisdictions indicate the fees are reasonable, complies with the City's cost recovery policy and are consistent with the required level of service.

There are some changes to the State's mandated fees, which are collected by the City and submitted to the State Treasurer's Office.

There are proposed changes to the fire prevention fees, which include plan check of buildings or alteration of building for fire protection, required on-site inspections, plan check and inspection of the installation or deactivation of liquefied or combustible gas tanks, annual fire protection and life safety inspections, and inspections required by the State of California, Fire Chief, or an approved licensing agency. The fee charges are between 3.3 percent and 10.0 percent.


Prepared by:

  
Carl Guiton Jones, City Auditor

Recommended by:

  
Diane Lewis, Acting Finance Director

Approved by:

  
Jesús Armas, City Manager

**Exhibit A: Schedule of Master Fee Recommended Changes**

**EXHIBIT A**  
**SCHEDULE OF MASTER FEE RECOMMENDED CHANGES**

<b>All Departments</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
D1	Research or Analysis of Records (Involving more than ¼ Hour)	\$24.00 Per Hour (Minimum Charge \$10.00)	\$38.00 Per Hour (Minimum Charge \$20.00)	\$50.00 Per Request	Direct Costs Plus Overhead (Minimum Charge \$35.00)	Hourly Personnel Charge Plus Overhead (Minimum Charge \$20.00)

<b>Department of Community and Economic Development Building Inspection and Plan Check Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
B1	Owner-Requested Inspection(s) - Single Residential Unit (for certificate of occupancy)	\$100.00	\$86.00 Per Hour	\$483.00 1 <sup>st</sup> Unit	\$65.00 Per Hour	Direct Cost \$108.00 (minimum)
B2	Owner-Requested Inspection(s) - Multiple Residential Building	\$100.00	Delete	N/A	N/A	N/A
B3	Owner-Requested Inspection(s) Each Additional Residential Unit	\$83.00	Delete	N/A	N/A	N/A
B4	Owner-Requested Inspection(s) Each Additional Inspection	\$83.00	Delete	N/A	N/A	N/A
B5	Owner-Requested Inspection(s) Commercial or Industrial Building	\$233.70	\$86.00 Per Hour Per Trade	N/A	N/A	N/A
B6	Owner-Requested Inspection(s) Commercial or Industrial Bldg. - Ea. Additional Tenant Area (exceeding 1)	\$83.00	\$86.00 Per Hour, Per Trade	\$70.00 Each Additional	\$65.00 Per Hour	Direct Cost \$114.00 (minimum)
B7	Owner Requested Inspection(s) Commercial or Industrial Bldg - Each Additional Inspection	\$83.00	\$86.00 Per Hour, Per Trade	\$70.00	\$65.00 Per Hour	Direct Cost \$114.00 (minimum)

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
B8	Inspection and Report of Either Structural, Electrical, Mechanical, Plumbing or Zoning Conditions	\$66.80	Delete	N/A	N/A	N/A
B9	Inspection and Report of Either Structural, Electrical, Mechanical, Plumbing or Zoning Conditions - Each Additional Inspection	\$83.00	Delete	N/A	N/A	N/A
B10	Building Permit Fee	\$39.00 + amount according to following valuation schedule	\$50.00 + amount according to following valuation schedule	\$72.00	\$36.00-\$48.00	\$78.00
B11	Valuation \$1 - \$500	\$23.50	\$25.85	\$1-\$1000 \$36.00 Permit Add \$600 per Bedroom	\$16.00	\$50.00
B12	Valuation \$501 to \$2,000	\$23.50 - 1 <sup>st</sup> \$500.00 plus \$3.05 for each additional \$100 or fraction thereof, to and including \$2000	\$25.85 for the first \$500 plus \$3.36 for each additional \$100 or fraction thereof, to and including \$2000	\$1001-\$1,500 \$43.00 Permit  \$1500-\$2000 \$59.00 Permit Add \$600 per Bedroom	\$500-\$2000 \$16.05 for the first \$500 plus \$2.14 for each additional \$100 thereof, to and including \$2000	\$50.00 for the first \$500 plus \$5.80 for each additional \$100 or fraction thereof, to and including \$2000
B13	Valuation \$2001 - \$25,000	\$69.25 for the first \$2000 plus \$14.00 for each additional \$1000 or fraction thereof, to and including \$25,000	\$76.25 for the first \$2000 plus \$15.40 for each additional \$1000 or fraction thereof, to and including \$25,000	Basic Fee \$72.00 Permit First \$2001; \$6.40 Each Additional \$500 Add \$600 per Bedroom	\$48.15 for the first \$2000 plus \$10.70 for each additional \$1000 or fraction thereof to and including \$25,000	\$2001 to \$50,000 \$137.00 for the first \$2000 plus \$11.30 for each additional \$1,000 or fraction thereof, to and including \$50,000

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
B14	Valuation \$25,001 to \$50,000	\$391.25 for the first \$25,000 plus \$10.10 for each additional \$1,000 or fraction thereof, to and including \$50,000	\$430.45 for the first \$25,000 plus \$11.11 for each additional \$1,000 or fraction thereof, to and including \$50,000	\$25,001- \$50,000 Basic Fee \$365 Permit First \$25,001; \$8.30 Each Additional \$1,000-- Add \$600 per bedroom	\$294.25 for the first \$25,000 plus \$7.49 for each additional \$1,000 or fraction thereof, to and including \$50,000	\$2001 to \$50,000 \$137.00 for the first \$2000 plus \$11.30 for each additional \$1,000 or fraction thereof, to and including \$50,000
B15	Valuation \$50,001 to \$100,000	\$643.75 for the first \$50,000 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$100,000	\$708.20 for the first \$50,000 plus \$7.70 for each additional \$1,000 or fraction thereof, to and including \$100,000	\$50,001 to \$100,000 Basic Fee \$571 Permit First \$50,001; \$5.75 Each Additional \$1,000 Add \$600 per bedroom	\$481.50 for the first \$50,000 plus \$5.35 for each additional \$1,000 or fraction thereof, to and including \$100,000	\$679.40 for the first \$50,000 plus \$7.90 for each additional \$1,000 or fraction thereof, to and including \$100,000
B16	\$100,001 to \$500,000	\$993.75 for the first \$100,000 plus \$5.60 for each additional \$1,000 or fraction thereof, to and including \$500,000	\$1093.20 for the first \$100,000 plus \$6.16 for each additional \$1,000 or fraction thereof, to and including \$500,000	\$100,001 and Higher Basic Fee \$1718 Permit First \$100,001; \$4.50 Each Additional \$1,000 \$250,001 and Higher Basic Fee \$1,722 Permit ; \$4.50 Each Additional \$1,000 Add \$600 per bedroom	\$749.00 for the first \$100,000 plus \$4.28 for each additional \$1,000 or fraction thereof, to and including \$500,000	\$679.40 for the first \$100,000 plus \$7.90 for each additional \$1,000 or fraction thereof, to and including \$500,000



<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
B17	\$500,001 to \$1,000,000	\$3,233.75 for the first \$500,000 plus \$4.75 for each additional \$1,000 or fraction thereof, to and including \$1,000,000	\$3557.20 for the first \$500,000 plus \$5.23 for each additional \$1,000 or fraction thereof, to and including \$1,000,000	\$250,001 and Higher Basic Fee \$1,722 Permit ; \$4.50 Each Additional \$1,000 Add \$600 per bedroom	\$2461.00 for the first \$500,000 plus \$3.21 for each additional \$1,000 or fraction thereof, to and including \$1,000,000	\$2,874.40 for the first \$500,000 plus \$4.20 for each additional \$1,000 or fraction thereof, to and including \$1,000,000
B18	\$1,001,000 and up	\$5,608.75 for the first \$1,000,000 plus \$3.15 for each additional \$1,000 or fraction thereof	\$6172.20 for the first \$1,000,000 plus \$3.47 for each additional \$1,000 or fraction thereof	\$250,001 and Higher Basic Fee \$1,722 Permit ; \$4.50 Each Additional \$1,000 Add \$600 per bedroom	\$4,066.00 for the first \$1,000,000 plus \$2.14 for each additional \$1,000 or fraction thereof	\$4,974.40 for the first \$1,000,000 plus \$3.50 for each additional \$1,000 or fraction thereof
B19	Valuation – Except – Accelerated Plan Review Fee	\$125.00 per hour (minimum 4 hours)	\$125.00 per hour minimum 4 hours on weekends	N/A	N/A	N/A
B20	Plan Review Fees Including Two Back Checks	65% of Building Permit	80% of Building Permit	86% of Building Permit Fee + 32% for Title 24 & Local Ordinances	100% of Building Permit	80% of Building Permit
B21	Plan Check for Tract Homes	New	25% of Building Permit Fee	86% of Building Permit Fee + 32% for Title 24 & Local Ordinances	\$240 fee	40% of Building Permit Fee
B22	Plumbing – Permit or Sub-Permit Issuance Fee	\$39.00	\$50.00	\$72.00	\$36.00- \$48.00	\$78.00

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
B23	Plumbing Inspection Fees - Hourly Plan Check w/o Building Permit	New	\$86.00 Per hour	19% of Bldg. Permit Fee for Res. 62% Bldg. Permit Fee for Comm.	\$78.00 Per Hour	\$120.00- \$180.00 Per Hour
B24	Grease Interceptor	\$15.00	\$86.00	\$64.00	\$48.00	\$22.00
B25	Installation, Repair of Water Piping or Water Equipment	\$25.00	\$43.00	\$20.00	\$12.00	\$10.75 1 <sup>st</sup> 10 Openings; \$1.35 Each Additional
B26	Industrial & Commercial Piping System	\$60.00	\$60.00 Per 100 Linear Feet	\$102.00 Each System	\$48.00	N/A
B27	Installation or Repair of Residential Gas Piping	\$21.50	\$43.00	\$38.00	\$12.00 Per Outlet	\$22.50
B28	Installation or Repair of Commercial/ Industrial Gas Piping	\$35.00	\$60.00 Per 100 Feet	\$64.00 Per System	\$12.00 Per Outlet	\$22.50 Per 4 Outlets
B29	New Residential Construction 1 Bathroom	\$125.00	12% of Building Permit Fee	19% of Building Permit Fee	\$156.00- \$234.00	\$287.00
B30	New Residential Construction 2 Bathrooms	\$150.00	12% of Building Permit Fee	19% of Building Permit Fee	\$156.00- \$234.00	\$309.00
B31	New Residential Construction Additional Bathrooms over 2 each	\$25.00	Delete	N/A	N/A	N/A
B32	New Residential Construction 3 Bathrooms	New	12% of Building Permit Fee	19% of Building Permit Fee	\$156.00- \$234.00	\$320.00
B33	New Residential Construction ½ Bathroom	New	\$43.00	\$46.00	\$25.00	\$27.75
B34	Plumbing of New Public Swimming Pool	\$135.00	\$200.00	\$199.00	\$240.00	\$104.00
B35	Plumbing - Other Fees - Inspection of Plumb. Units at Manufacturing Plants or Special Inspection(s)	\$86.00 Per Hour (Min. 4 hrs)	\$86.00 Per Hour (Min 4 hrs. on Weekend)	N/A	N/A	N/A

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
B36	Mechanical Permit or Sub-Permit Issuance Fee	\$39.00	\$50.00	\$72.00	\$36.00-\$48.00	\$78.00
B37	Mechanical Permit Fees – Hourly Plan Check not Associated with Building Permit	New	\$86.00 Per Hour	19% of Building Permit Fee for Res. 62% of Building Permit Fee for Comm.	\$78.00 Per Hour	\$120.00-\$180.00 Per Hour
B38	Mechanical Permit Fees - Inspection Fees for Residential Construction Including HVAC	\$0.08 Per Square Foot	10% of Building Permit Fee	19% of Building Permit Fee	\$96.00 Per House	\$170.00 Per House
B39	Furnaces: Central, Gravity, Floor or Wall or Duct to 100,000 BTU	\$27.00	Delete	N/A	N/A	N/A
B40	Furnaces: Central, Gravity, Floor or Wall or Factory Fireplace to 200,000 BTU	New	\$43.00	\$71.00	\$24.00	\$11.75 Plus \$2.00 Per Register
B41	Furnaces: Central, Gravity, Floor or Wall or Duct over 100,000 BTU	\$32.50	Delete	N/A	N/A	N/A
B42	Furnaces: Central, Gravity, Floor or Wall or Factory Fireplace Over 200,000 BTU	New	\$60.00	\$71.00	\$30.00	\$11.75 Plus \$2.00 Per Register
B43	Heater Units, Combustion Make-up to 100,000 BTU	\$27.00	\$43.00	\$71.00	\$24.00	\$11.75 Plus \$2.00 Per Register
B44	Heater Units, Combustion Make-up Over 100,000 BTU	\$32.50	\$86.00	\$71.00	\$30.00	\$11.75 Plus \$2.00 Per Register
B45	Registers, Diffusers and Grilles	\$3.00	\$5.00	\$0	\$12.00	\$2.10
B46	Cooling Equipment to 100,000 BTU	\$25.00	\$43.00	\$71.00	\$24.00	\$16.00
B47	Cooling Equipment over 100,000 to 1,000,000 BTU	\$35.00	Delete	N/A	N/A	N/A
B48	Cooling Equipment Over 100,000 BTU	New	\$86.00	\$71.00	\$30.00	\$25.50 - \$42.00

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
B49	Cooling Equipment Over 100,000-1,750,000 BTU	\$50.00	Delete	N/A	N/A	N/A
B50	Cooling Equipment Over 1,750,000 BTU	\$55.00	Delete	N/A	N/A	N/A
B51	Duct/Product Conveying System	New	\$86.00	\$102.00	\$50.00	N/A
B52	Thermal Oxidizers, Air Treatment System	New	\$86.00	\$102.00	\$80.00	N/A
B53	Mechanical Installation or Repair of Residential Gas Pipe	\$21.50	\$43.00	\$38.00	\$12.00 Per Outlet	\$22.50
B54	Mechanical Installation or Repair of Commercial Gas Pipe	\$35.00	\$60.00 Per 100 Feet	\$64.00 Per System	\$12.00 Per Outlet	\$22.50
B55	Fire or Smoke Dampers	\$4.00	\$5.00	\$13.00	N/A	\$7.00
B56	Mechanical - Other Fees - Inspection of Plum. Units at Manufacturing Plants or Special Inspection(s)	\$86.00 (Min. 4 Hrs.)	\$86.00 (Min. 4 Hrs. on Weekend)	N/A	N/A	N/A
B57	Electrical Permit or Sub-Permit Issuance Fee	\$39.00	\$50.00	\$72.00	\$36.00-\$48.00	\$78.00
B58	Electrical Hourly Plan Check w/o Building Permit	New	\$86.00 Per Hour	19% of Building Permit Fee for Res. 62% of Building Permit Fee for Comm.	\$78.00	\$120.00-\$180.00 Per Hour
B59	New Residential Electrical Inspection	\$0.10 Per Square foot	15% of Permit Fee	19% of Building Permit Fee for Residential	\$48.00 Per House	\$320.00
B60	Electrical Subpanels First 100 Ampere	\$16.20	\$43.00	\$51.00 Residential \$127.00 Commercial	N/A	\$27.50
B61	Electrical Services and Subpanels Maximum for Any One Service	\$100.00	Delete	N/A	N/A	N/A

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
B62	Electrical Services and Subpanels – Reset Meter	\$25.40	\$43.00	\$51.00 Residential \$127.00 Commercial	N/A	N/A
B63	Installation or Relocation of Any Electrical Sign	\$33.50	\$43.00	\$25.00	N/A	\$21.25
B64	Electrical Misc. Installations Appliance Outlet Centers Each	\$4.70	Delete	N/A	N/A	N/A
B65	Electrical Misc. Installations Barber Pole Each	\$4.70	Delete	N/A	N/A	N/A
B66	Electrical Misc. Installations Beverage or Ice Cream Cabinet Each	\$6.80	Delete	N/A	N/A	N/A
B67	Electrical Misc. Installations Built-in Refrigerator Each	\$6.80	Delete	N/A	N/A	N/A
B68	Electrical Misc. Installations Dental Unit Each	\$6.80	Delete	N/A	N/A	N/A
B69	Electrical Misc. Installations Drinking Fountain Each	\$5.80	Delete	N/A	N/A	N/A
B70	Electrical Misc. Installations Gasoline Pumps	\$5.80	Delete	N/A	N/A	N/A
B71	Electrical Misc. Installations Hair Dryer Each	\$5.80	Delete	N/A	N/A	N/A
B72	Electrical Misc. Installations Motion Picture Machines	\$29.00	Delete	N/A	N/A	N/A
B73	Electrical Misc. Installations Rectifiers per KW or KVA	\$3.70	Delete	N/A	N/A	N/A
B74	Electrical Misc. Installations Showcase, Lighted Each	\$4.70	Delete	N/A	N/A	N/A
B75	Electrical Misc. Installations Sterilizer	\$4.70	Delete	N/A	N/A	N/A

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
B76	Electrical Misc. Installations Swimming Pool Each	\$46.70	Delete	N/A	N/A	N/A
B77	Electrical Misc. Installations Time Clock Each	\$2.60	Delete	N/A	N/A	N/A
B78	Electrical Misc. Installations Unitized Kitchen or Bar Each	\$11.00	Delete	N/A	N/A	N/A
B79	Electrical Misc. Installations Vegetable or Meat Case Each	\$11.00	Delete	N/A	N/A	N/A
B80	Electrical Misc. Installations Walk-in Cooler or Freezer Box Each	\$11.00	Delete	N/A	N/A	N/A
B81	Electrical Misc. Installations Welders (Fixed) Each	\$11.00	Delete	N/A	N/A	N/A
B82	Electrical Misc. Installations X-ray Machine Each	\$11.00	Delete	N/A	N/A	N/A
B83	Electrical - Other Fees - Inspection of Plumb. Units at Manufacturing Plants or Special Inspection(s)	\$86.00/hr (Min 4 hrs)	\$86.00/Hr (Min 4 hrs on Weekend)	N/A	N/A	N/A
B84	Electrical - Other Fees - For General Corrective Work not Otherwise Listed	\$36.80	Delete	N/A	N/A	N/A
B85	Public Works Encroachment Permit Application Fee	New	\$43.00	Not Found	\$15.00	\$50.00
B86	Curb, Gutter or Sidewalk 1" 100 Linear Feet	\$65.00	\$82.00	\$300.00 Permit + \$80.00/Hr Over 3 Hours	\$96.00	Actual Hourly Charge Times 2.73
B87	Each Additional 100 Linear Feet	\$32.00	\$41.00	\$300.00 Permit + \$80.00/Hr Over 3 Hours	\$50.00	Actual Hourly Charge Times 2.73

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
B88	Driveway. Handicapped Ramp	\$65.00	\$82.00	\$300.00 Permit + \$80.00/Hr Over 3 Hours	\$88.00	Actual Hourly Charge Times 2.73
B89	Each Additional Installation on Same Site	\$32.00	\$41.00	\$300.00 Permit + \$80.00/Hr Over 3 Hours	\$88.00	Actual Hourly Charge Times 2.73
B90	Planter Strip Fill Each Property	\$52.00	\$65.00	\$300.00 Permit + \$80.00/Hr Over 3 Hours	\$100.00	Actual Hourly Charge Times 2.73
B91	Drainage System and Appurtenance 1 <sup>st</sup> 100 Linear Feet	\$65.00	\$82.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$101.00	Actual Hourly Charge Times 2.73
B92	Each Additional 100 Linear Feet	\$32.00	\$41.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$26.00	Actual Hourly Charge Times 2.73
B93	Drainage Tie-in to Existing Structures	\$44.00	\$55.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$46.00	Actual Hourly Charge Times 2.73
B94	Non-standard Structures	\$44.00	\$55.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$151.00	Actual Hourly Charge Times 2.73
B95	Manholes, Values Area Drains	\$44.00	\$55.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$151.00	Actual Hourly Charge Times 2.73
B96	Street Cuts, trenches 1 <sup>st</sup> 100 Linear Feet	\$65.00	\$82.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$101.00	Actual Hourly Charge Times 2.73
B97	Each Additional 100 Linear Feet	\$32.00	\$41.00	\$235.75 Permit + \$86.75/Hr Over 2 Hours	\$26.00	Actual Hourly Charge Times 2.73

<b>Department of Community and Economic Development</b> <b>Building Inspection and Plan Check Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
B98	Sanitary Sewers From Main in Street to Building	\$230.00	\$288.00	\$632.50	N/A	Actual Hourly Charge Times 2.73
B99	Each Additional 100 Linear Feet	\$32.00	\$65.00	N/A	N/A	Actual Hourly Charge Times 2.73
B100	Add For Monitoring Structure	\$52.00	\$65.00	N/A	N/A	Actual Hourly Charge Times 2.73
B101	From Existing Right of Way to Building	\$104.00	\$130.00	\$437.00	N/A	Actual Hourly Charge Times 2.73
B102	Each Additional 100 Linear Feet	\$32.00	\$52.00	N/A	N/A	Actual Hourly Charge Times 2.73
B103	Each Building Sewer to Building Main	\$32.00	Delete	N/A	N/A	Actual Hourly Charge Times 2.73
B104	Each Building Sewer Repair, in Public Right of Way	\$230.00	\$288.00	\$230.00	N/A	Actual Hourly Charge Times 2.73
B105	Each Building Sewer Repair on Private Property	\$104.00	\$130.00	N/A	N/A	Actual Hourly Charge Times 2.73
B106	Each Septic Tank Abandonment	\$32.00	Delete	\$189.75	N/A	Actual Hourly Charge Times 2.73
B107	Conversion From Septic Tank to City System	\$52.00	Delete	N/A	N/A	Actual Hourly Charge Times 2.73
B108	Each Sewer Capping By Private Contractor	\$38.00	Delete	N/A	N/A	Actual Hourly Charge Times 2.73
B109	Sanitary-Each Building when Plan 1" 100 Feet	\$183.00	\$230.00	\$230.00	N/A	Actual Hourly Charge Times 2.73
B110	Each Additional 100 Feet	\$82.00	\$102.00	N/A	N/A	Actual Hourly Charge Times 2.73
B111	Each Building Court Main When Plan Only Is Required	\$90.00	\$112.00	N/A	N/A	Actual Hourly Charge Times 2.73
B112	Each Additional 100 Feet	\$40.00	\$50.00	N/A	N/A	Actual Hourly Charge Times 2.73
B113	Extension of Public Sewer Initial 100 Feet	\$183.00	Delete	\$230.00	N/A	Actual Hourly Charge Times 2.73
B114	Each Additional 100 Feet	\$82.00	Delete	N/A	N/A	Actual Hourly Charge Times 2.73



Department of Community and Economic Development Building Inspection and Plan Check Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
B115	Public Works Encroachment Inspections	\$101.00	\$125.00	N/A	N/A	Actual Hourly Charge Times 2.73
B116	Addressing	New	\$86.00 Per Hour (Minimum ½ Hour)	\$34.00 - \$61.00 Per Address	N/A	N/A

Department of Community and Economic Development Planning Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
P1	Environmental Impact Report Processing (report preparation costs extra)	\$250.00 + Time and Material	Delete	N/A	N/A	N/A
P2	Environmental Assessment (Contract) Consultant Report	New	Cost, with Deposit for 50% of Document	\$733.00 or 25% of consultant fee, whichever is greater	Job Cost (exclusive of costs of preparation of report by staff or a consultant)	Salary + 205% Overhead
P3	Environmental Assessment (Contract) Consultant Oversight	New	Time and Material	See above	See above	See above
P4	General Plan Amendment	\$300.00 Plus Time & Material	Time & Material; Deposit* of \$2500.	\$1,939.00 Plus \$486 "Notification Fee," Plus Costs for Env. Assessment	Job Cost; \$2,400.00 Deposit	Salary + 205% Overhead; \$2500.00 Deposit
P5	Text Change to Zoning Ordinance	\$300.00 + Time & Material	Time & Material; Deposit* of \$2500	\$1,500 + Costs for Env. Assessment	Job Cost; \$1,000.00 Deposit	Salary + 205% Overhead; \$2500.00 Deposit
P6	Administrative Use Permit For Residential, Commercial, or Industrial Uses Not Listed Below	\$125.00 Plus Time & Material (Max. \$600.00)	Time & Material; \$750.00 Deposit*.	\$259.00 - \$727.00 plus \$430 "Application Notification Fee"	Job Cost; \$600.00 Deposit	Salary + 205% Overhead; \$650.00 Deposit.

<b>Department of Community and Economic Development</b> <b>Planning Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
P7	Administrative Use Permit For Livestock	\$125.00 Plus Time & Material (Max. \$600.00)	Time & Material (Max. \$750.00); \$750.00 Deposit*	N/A	N/A	N/A
P8	Administrative Use Permit For Temporary Use	\$125.00 Plus Time & Material (max. \$600.00)	Time & Material, (Max. \$750.00); \$750.00 Deposit*.	\$100.00 - \$250.00	\$100.00	N/A
P9	Administrative Use Permit Food Vendor Permit	\$150.00	\$225.00	N/A	\$60.00	N/A
P10	Rezoning and Prezoning, Including Planned Development Preliminary Plan, Planned Development Precise Plan, Major Modifications of Planned Development, Zone Change	\$350 + Time & Material	Time & Material; Deposit* of \$2500.00	\$2002.00 for Rezoning, plus \$621 "Notification Fee"; \$2,989.00 for Planned Development plus 0.02 per square foot plus \$486.00 "Notification Fee"	Job Cost; \$1,000.00 Deposit	Salary + 205% Overhead; \$2500.00 Deposit
P11	Site Plan Review and Conditional Use Permit One Single-Family Home on One Lot (not part of subdivision)	\$150.00 Time & Material (max \$600.00)	Delete	N/A	N/A	N/A
P12	Site Plan Review and Conditional User Permit One Single-Family Home on One Lot (not part of subdivision)	\$200.00 + Time & Material	Delete	N/A	N/A	N/A
P13	Site Plan Review One Single-Family Home on One Lot (not part of subdivision)	New	Time & Material (max \$750.00); (Deposit* of \$750.00)	\$520.00 plus \$130.00 for Exemption Determination	Job Cost \$2,300.00 Deposit	\$350 - Minor \$500 - Major, Deposit

Department of Community and Economic Development Planning Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
P14	Site Plan Review and Conditional Use Permit – Other Site Plan Review and Conditional Use Permit	\$200.00 + Time and Material	Delete			
P15	Site Plan Review for Other than One Single-Family Dwelling	New	Time & Material; Deposit* of \$1500.00	\$1,917.00, Plus \$486.00 for "Notification Fee"	Job Cost \$4,000.00 Deposit	Salary + 205% Overhead; Deposit from \$650.00 - \$1000.00;
P16	Conditional Use Permit	New	Time & Material; Deposit* of \$2000.00.	\$1,917.00, Plus \$486.00 for "Notification Fee", Plus Fees for Env. Review	Job Cost \$2,400.00 Deposit	Salary + 205% Overhead; Deposit from \$650.00 - \$1000.00;
P17	Modification or Rehearing of Approved Development Plan by Planning Director	\$50.00 + Time & Material (max. \$400.00)	Delete	N/A	N/A	N/A
P18	Modification or Rehearing of Approved Development Plan by Planning Commission/City Council	½ Basic Fee + Time & Material	Delete	N/A	N/A	N/A
P19	Modification or Rehearing of Approved Development Plan	New	Time & Material; (Deposit* of \$150.00)	N/A	Job Cost \$2,300.00 Deposit	Salary + 205% Overhead; Deposit
P20	Variance and Administrative Approval – Owner-Occupied, Single Family Dwelling	\$125.00 + time & Material (max \$400.00)	Delete	N/A	N/A	N/A
P21	Variance and Administrative Approval – Other	\$150.00 + Time and Material	Delete	N/A	N/A	N/A
P22	Variance & Administrative Approval	New	Time & Material; Deposit* of \$750.00	\$259.00 - \$727.00, Plus \$430 "Notification Fee"	Job Cost \$600.00 Deposit	Salary + 205% Overhead; \$650.00 Deposit Required

<b>Department of Community and Economic Development</b> <b>Planning Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
P23	Final Map, Parcel Map, Lot Line Adjustment, Parcel Merger and Miscellaneous Permits (removed Tentative Map)	Time & Material	Time & Material; Deposit* of \$1500	\$3,658.00, Plus \$65.00 Per Lot, Plus \$472.00 Notification Fee, Plus Env. Review Fee	Job Cost \$1,900.00 Deposit	Salary + 205% Overhead; \$5000.00 Deposit
P24	Tentative Map	New	Time & Material; Deposit* of \$2500	\$3,658.00 Plus \$65.00 Per Lot, Plus \$486 "Notification Fee," Plus Env. Review Fee	Job Cost \$4,800.00 Deposit	Salary + 205% Overhead; \$5000.00 Deposit
P25	Building Permit Review-Industrial Tenant Improvement	\$33.00	\$200.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P26	Building Permit Review Commercial Tenant Improvement	\$28.00	\$200.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P27	Building Permit Review Single Family Tenant Improvement	\$37.00	Delete	N/A	N/A	N/A
P28	Building Addition – Single Family Dwelling	\$37.00	Delete	N/A	N/A	N/A
P29	Building Permit Review Single Family Dwelling Addition (Hillside over 10% slope)	\$37.00	\$150.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P30	Building Permit Review Single Family Dwelling Addition (Flat Lands)	\$37.00	\$125.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P31	Building Permit Building Addition Commercial/ Multi-family/Industrial	\$69.00	Delete	N/A	N/A	N/A
P32	Building Permit Review Multi-Family Dwelling Addition	New	\$200.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P33	Building Permit Review Commercial Addition	\$69.00	\$200.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead

<b>Department of Community and Economic Development Planning Services</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
P34	Building Permit Review Industrial Addition	\$69.00	\$175.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P35	Single-Family Home	\$83.00	Delete	N/A	N/A	N/A
P36	Building Permit Review Single Family Dwelling (Hillside over 10% slope)	\$83.00	\$275.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P37	Building Permit Review New Single Family Dwelling Addition (Flat Lands)	\$83.00	\$175.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P38	Building Permit Review Industrial Building	\$189.00	\$200.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P39	Building Permit Review Commercial Building	New	\$350.00	\$64.70/Hr.	\$65.00/Hr.	\$50.00 + Salary + 205% Overhead
P40	Building Permit Review Tree Removal	\$66.00	Delete	N/A	N/A	N/A
P41	Building Permit Review Other	\$15.00	Delete	N/A	N/A	N/A
P42	Building Permit Review Over the Counter	New	\$20.00	\$96.60 Per Hour – Minimum One Hour	N/A	\$50.00
P43	Written Verification of Property Ownership	\$10.00 Per Parcel	\$25.00 Per Parcel	\$63.65/Hr. ½ Hr. Minimum	N/A	\$50
P44	Tree Removal (Individual Parcel)	\$50.00	\$25.00	N/A	N/A	N/A
P45	Written Verification of Zoning Designation or Similar Request	\$20.00 Per Parcel	\$30.00 Per Parcel	\$63.65/Hr ½ Hour Minimum	N/A	\$50.00
P46	Site Inspection (move from D12c to end of Planning fees section)	\$30.00 Per Parcel	\$50.00 Per Parcel	N/A	N/A	N/A
P47	Research Fee (More Than 15 Minutes)	New	\$38.00 Per Hour	\$45.00/Hr.	\$45.00/Hr.	Salary + Benefits + 172%
P48	Administrative Fee for Consultant Oversight (Other than for Environmental Impact Reports)	New	25% of Consultant Fee	25% of Consultant Fee Minimum Fee \$10,400.00-EIR	Job Cost 25% of Consultant Fee as Deposit	Salary + Benefits + 172%

Department of Community and Economic Development Planning Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
P49	Appeal Fee for Applicant	New	Time & Material; \$1200.00 Deposit*	\$197.00 - \$432.00, Plus Notification Fee for Each Public Hearing of \$324.00		
P50	Appeal Fee Other Than Applicant	New	\$50.00	\$197.00	\$50.00	N/A
P51	Extension of Approved Development Applications	New	Time & Material; Deposit* of \$150.00	\$250.00	\$350.00	N/A

\*If during the review of the project the Planning Director estimates that the charges will exceed the deposit, additional deposit(s) will be required. Prompt payments of deposits or outstanding fees owed in association with the application will assure continued staff review of the project. Failure to provide requested deposit or fees associated with the application within an appropriate time frame as determined by the Planning Director will be treated as a withdrawal without prejudice of the application.

Department of Community and Economic Development Community Preservation						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
CP1	Request for Postponement of Inspection First Request	New	No Charge	N/A	N/A	N/A
CP2	Request for Postponement Second Request	New	\$100.00 Penalty	N/A	N/A	N/A
CP3	Request for Postponement Third Request	New	\$200.00 Penalty	N/A	N/A	N/A
CP4	Request for Postponement "No Show" for Inspection Appointment	New	\$200.00 Penalty	N/A	Actual Time and Materials (Salary/ Benefits/ Overhead)	N/A
CP5	First Violation Reinspection Violation Still Exists	\$104.00 (s) \$200.00 (w) \$226.00 (cp)	\$300.00	N/A	\$100.00	\$110.00 + Salary and Benefits + 67%
CP6	First Violation Second Inspection Violation Still Exists	\$48.00 (s) \$81.00 (w & cp)	\$75.00 + \$200.00 Penalty	N/A	\$200.00	\$110.00 + Salary and Benefits + 67%

<b>Department of Community and Economic Development Community Preservation</b>						
<b>Item No.</b>	<b>Fee Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Oakland Fee</b>	<b>Fremont Fee</b>	<b>San Leandro Fee</b>
CP7	First Violation Third Inspection Violation Still Exists	\$48.00 (s) \$81.00 (w & cp)	\$75.00 + \$400.00 Penalty	N/A	\$500.00	\$110.00 + Salary and Benefits + 67%
CP8	First Violation Fourth Inspection Violation Still Exists	\$48.00 (s) \$81.00 (w & cp)	\$75.00 + \$600.00 Penalty	N/A	\$500.00	\$110.00 + Salary and Benefits + 67%
CP9	First Violation Fifth and Subsequent Inspection Violation Still Exists	\$48.00 (s) \$81.00 (w & cp)	\$75.00 + \$800.00 Penalty	N/A	\$500.00	\$110.00 + Salary and Benefits + 67%
CP10	Subsequent Violation Within 12 Months Initial Inspection and Notices	\$200.00 + \$125.00 penalty(w) \$226.00 + \$125.00 penalty(cp) none for 2 <sup>nd</sup> ; for 3 <sup>rd</sup> violation \$104.00 + \$52.00 penalty (s)	\$300.00 + \$800.00 Penalty	N/A	500.00	N/A
CP11	Subsequent Violation Within 12 Months Each Subsequent Inspection Violation Still Exists	\$90.00 + \$45.00 penalty (w) \$94.00 + \$45.00 penalty (cp)  \$48.00 for 3 <sup>rd</sup> ; \$48.00 + \$24.00 penalty for 3 <sup>rd</sup> violation (s)	\$75.00 + \$1,000.00 Penalty	N/A	\$500.00	N/A
CP12	Recovery of Sign Removed from Public Property	Time and Material	Time and Material	N/A	Time and Materials	N/A
CP13	Abatement Costs Per Parcel	\$100.00	\$200.00 + Contractor Costs	\$484.00 or 30% of Contract Cost whichever is Greater	Time and Materials + Contractor Costs	\$110.00 + Salary and Benefits + 67% + Contractor Costs
CP14	Lien Per Parcel	\$100.00	\$150.00	\$159.00 Per Document	N/A	\$110.00 + Salary and Benefits + 67%

Finance Department Finance Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
F1	Assessment Districts Establishment Fee	\$2,697.00	\$2,789.00	Per Bond Agreements	Per Bond Agreements	Per Bond Agreements
F2	Assessment Districts Annual Administration Fee	\$2,567.00	\$2,654.00	Per Bond Agreements	Per Bond Agreements	Per Bond Agreements
F3	Bond Call Fee	\$263.00	\$272.00	Per Bond Agreements	Per Bond Agreements	Per Bond Agreements

Fire Department Fire Prevention						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
FP1	Plan Check of a Building or Alteration for Fire Protection	\$266.00 Per Application	\$399.00 Per Application	\$205.00 Per Application	\$312.00 Per Application	\$440.00 Per Application
FP2	Fire Sprinkler System	\$399.00 Per Application	\$399.00 Per Application + \$0.95 Per Head	\$350.00 Per Application + \$95.00 Inspection	\$318.00 Per Application + \$0.90 Per Head	\$440.00 Per Application + \$0.50 Per Head
FP3	Alterations, Repairs or Improvements Less than 20 Heads	\$133.00 Per Application	\$133.00 Per Application + \$0.95 Per Head	\$350.00 Per Application + \$95.00 Inspection	\$270.00 Per Application + \$0.90 Per Head	\$160.00 Per Application
FP4	Alterations, Repairs or Improvements 20 to 300 Heads	\$266.00 Per Application	\$266.00 Per Application + \$0.95 Per Head	\$350.00 Per Application + \$95.00 Inspection	\$318.00 Per Application + \$0.90 Per Head	\$240.00 Per Application + \$0.50 Per Head
FP5	Alterations, Repairs or Improvements 301 Heads or More	\$0.95 Per Head	\$399.00 Per Application + \$0.95 Per Head	\$110.00 Per Application + \$95.00 Inspection	\$318.00 Per Application + \$0.90 Per Head	\$440.00 Per Application + \$0.50 Per Head
FP6	Sprinklers Underground Only	\$266.00 Per Application	\$399.00 Per Application	\$110.00 Per Application + \$95.00 Per Inspection	\$240.00 Per Application	\$440.00 Per Application
FP7	Wet or Dry Standpipe System	\$266.00 Per Application	\$399.00 Per Application	\$110.00 Per Application + \$95.00 Inspection	\$270.00 Per Application	\$490.00 Per Application



Fire Department Fire Prevention						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
FP8	On-Site Private Hydrant System	\$266.00 Per Application	\$399.00 Per Application	\$110.00 Per Application + \$95.00 Inspection	N/A	\$440.00 Per Application
FP9	Fire Alarm System 2 <sup>nd</sup> Story	No Charge	\$133.00 Per Additional Story of Building	\$350.00 Per Application + \$380.00 Inspection	\$156.00 Per Application + \$6.00 Per Device	\$160.00 Per Application
FP10	Special Fire Protection System Installation	\$266.00 Per Application	\$399.00 Per Application	\$110.00 Per Application + \$95.00 Inspection	\$318.00 Per Application	\$370.00 Per Application + \$5.00 Per Device
FP11	Plan Check & Any Required Inspection of the Installation or Repair of Hazardous Material Tanks	\$266.00 Per Application	\$399.00 Per Application	\$380.00 Per Application	\$318.00 Per Application	\$240.00 Per Application
FP12	Plan Check & Any Require On-Site Inspection For One-Time Permit	\$133.00 Per Application	\$146.00 Per Application	\$110.00 Per Application	\$114.00 Per Application	\$140.00 Per Application
FP13	Annual Fire Protection & Associated Life Safety Inspection	\$133.00 Per Year	\$146.00 Per Year	\$110.00 Per Year	\$148.00 Per Year	\$140.00 Per Year
FP14	High-Piled Combustible Stock 12,000 Square Feet	\$200.00 Per Application	\$220.00 Per Application	\$110.00 Per Application	\$148.00 Per Application	\$180.00 Per Application
FP15	High-Piled Combustible Stock More than 12,000 Square Feet	\$299.00 Per Application	\$328.00 Per Application	\$110.00 Per Application	\$148.00 Per Application	\$140.00 Per Year
FP16	Inspections Required by State (Basic)	\$133.00 Per Hour	\$146.00 Per Hour	\$110.00 Per Hour	\$148.00 Per Hour	\$80.00 Per Hour
FP17	Inspection Required by State 51 Occupants	\$266.00 Per Hour	\$292.00 Per Hour	\$110.00 Per Hour	\$226.00 Per Hour	\$160.00 Per Hour
FP18	Truck or Engine Company Recovery	\$240.00 Per Hour	\$248.00 Per Hour	\$350.00 Per Hour	\$230.00 Per Hour	\$250.00 Per Hour
FP19	Referral From Development Review Services	\$133.00 Per Hour	\$146.00 Per Hour	\$110.00 Per Hour	\$148.00 Per Hour	\$160.00 Per Hour

Fire Department Hazardous Materials						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fees	Fremont Fees	San Leandro Fee
HM1	Hazardous Materials Plan Check and on Site Inspections	\$216.00 Per Application + \$108.00 Per Additional Hour	\$238.00 Per Application + \$119.00 Per Additional Hour	\$95.00 Per Hour	\$62.00 Per Hour	\$105.00 Per Hour
HM2	Hazardous Materials Underground Storage Tanks	\$540.00 Per Application Which Includes 5 Hours of Inspections	\$595.00 Per Application Which Includes 5 Hours of Inspections	\$95.00 Per Hour	\$62.00 Per Hour	\$105.00 Per Hour
HM3	After Hours Inspections	\$148.00 Per Hour, Minimum 4 Hours	\$163.00 Per Hour, Minimum 4 Hours	\$205.00 Per Hour	Not Found	Not Found
HM4	Contamination Follow-up or Investigation	\$103.00 Per Hour	\$119.00 Per Hour	\$205.00 Per Hour	Time & Materials	Time & Materials
HM5	Fire Marshal Cost Recovery	\$49.00 Per Hour	\$131.00 Per Hour	\$113.00 Per Hour	Job Cost	N/A
HM6	Storage Up to 55 Gallons	\$150.00 Per Year	\$165.00 Per Year	Permit Fee Calculated Using HMBP	\$212.00 Per Year	\$85.00 Per Year
HM7	Storage 55-to 550 Gallons	\$280.00	\$308.00	Permit Fee Calculated Using HMBP	\$560.00	\$170.00
HM8	Storage 550- to 2,750 Gallons	\$410.00	\$451.00	Permit Fee Calculated Using HMBP	\$840.00	\$255.00
HM9	Storage 2,750 & Up	\$550.00	\$605.00	Permit Fee Calculated Using HMBP	\$1,540.00	\$255.00
HM10	Storage of 5 Liquid Type 2,750-5,500	\$775.00 Per Year	\$852.00 Per Year	Permit Fee Calculated Using HMBP	\$1,750.00 Per Year	\$340.00 Per Year
HM11	Storage of 6 Liquid Types 5,500 or More	\$900.00 Per Year	\$990.00 Per Year	Permit Fee Calculated Using HMBP	\$2,100.00 Per Year	\$340.00 Per Year

Fire Department Hazardous Materials						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fees	Fremont Fees	San Leandro Fee
HM12	Five Storage of 5 Liquid Types 5,500 Gallons 5 Types	\$1,250.00 Per Year	\$1,375.00 Per Year	Permit Fee Calculated Using HMBP	\$2,450.00 Per Year	\$425.00 Per Year
HM13	Six Storage of 10 liquid Types	\$1,500.00 Per Year	\$1,650.00 Per Year	Permit Fee Calculated Using HMBP	\$2,500.00 Per Year	\$425.00 Per Year
HM14	Eleven or More Storages	\$2,000 Per Year	\$2,200.00 Per Year	Permit Fee Calculated Using HMBP	\$2,500.00 Per Year	\$425.00 Per Year
HM15	Fire Department Staff Time	\$108.00 Per Staff Hour	\$119.00 Per Staff Hour	\$95.00 Per Staff Hour	\$62.00 Per Staff Hour	\$105.00 Per Hour
HM16	Risk Management Staff Time	\$108.00 Per Staff Hour	\$119.00 Per Staff Hour	\$95.00 Per Staff Hour	\$62.00 Per Staff Hour	\$105.00 Per Staff Hour
HM17	State Surcharge, Hazmat	\$17.50 Per Facility Per Year	\$24.00 Per Facility Per Year	State Mandated	State Mandated	State Mandated
HM18	Surcharge, Underground Tank	\$10.00	\$15.00	State Mandated	State Mandated	State Mandated
HM19	State Surcharge, Accidental Release Prevention Program	New	\$270.00 Per Facility Per Year	State Mandated	State Mandated	State Mandated
HM20	Hazardous Waste Generator Program to 27 Gallons	\$89.00 Per Year	\$98.00 Per Year	\$220.00 Per Year	\$191.00 Per Year	\$120.00 Per Year
HM21	Hazardous Waste Generator Program to 27-270 Gallons	\$191.00 Per Year	\$210.00 Per Year	\$508.00 Per Year	\$441.00 Per Year	\$240.00 Per Year
HM22	Hazardous Waste Generator Program to 270 +	\$464.00 Per Year	\$510.50 Per Year	\$1,018.60 Per Year	\$884.40 Per Year	\$440.00 Per Year
HM23	Permit By Rule (Fixed Units)	\$757.00 Per Facility Per Year	\$833.00 Per Facility Per Year	\$1,381.00 Per Facility Per Year	\$757.00 Per Facility Per Year	\$800.00 Per Facility Per Year
HM24	Permit By Rule (Transportable Units)	\$757.00 Per Unit/+ \$628.00 Per Year Per Site	\$833.00 Per Unit + \$690.80 Per Year Per Site	\$1,381.00 Per Unit	\$757.00 Per Unit	\$800.00 Per Unit
HM25	Conditional Authorization	\$757.00 Per Facility Per Year	\$833.00 Per Facility Per Year	\$1,381.00 Per Facility Per Year	\$757.00 Per Facility Per Year	\$800.00 Per Facility Per Year

Fire Department Hazardous Materials						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fees	Fremont Fees	San Leandro Fee
HM26	Commercial Laundry	\$79.25 1 <sup>st</sup> Year \$29.25 Per Year Thereafter	\$81.18 1 <sup>st</sup> Year \$32.25 Per Year Thereafter	\$55.00	\$79.25	\$85.00
HM27	Conditional Exemption Limited	\$79.25 1 <sup>st</sup> Year & \$29.25 Per Year Thereafter	\$87.18 1 <sup>st</sup> Year & \$32.25 Per Year Thereafter	\$55.00	\$79.25	\$85.00
HM28	Under Ground Storage Tank Program	New	\$119.00 Per UST Per Year	Not Used	Not Used	Not Used
HM29	Referrals From Development Review Services	\$108.00 Per Hour	\$119.00 Per Hour	\$231.00 on 1 <sup>st</sup>	Not Listed	\$90.00
HM30	Fire Chief Fee Assessment	\$133.00 Per Hour	\$146.00 Per Hour	Staff Time & Overhead	Staff Time & Overhead	Staff Time & Overhead

Library Department Library Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
L1	Overdue Fine for Printed & Sound Material	\$0.10/Day	\$0.25/Day	\$0.10/Day	\$0.20/Day	\$0.25/Day
L2	Replacement of Lost CD/DVD Cases	\$4.50	\$7.00	Actual Cost	Actual Cost Plus \$5.00	Replacement Cost Plus \$6.00 Replacement Charge
L3	Replacement of Lost Cassette Bags	\$1.00	\$2.00	Actual Cost	\$3.00	Replacement Cost
L4	Replacement of Video Cassette Cases	\$1.50	\$2.50	Actual Cost	\$3.00	Replacement Cost
L5	Replacement of Video Booklets	New	\$3.00	Actual Cost	\$1.50	Replacement Cost
L6	Inter-Library Loan	\$1.00	\$2.00	\$1.00 Plus Postage	\$2.00	\$1.00 Per Request Plus Postage
L7	Processing Fee for Lost	\$3.00	\$5.00	\$10.00 Per Transaction	\$5.00	\$6.00

Police Department Animal Services Bureau						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	Berkeley Fee
AS1	Feeding & Boarding Each Pet	\$5.00	\$10.00	\$8.00	\$15.00	\$15.00
AS2	Owner Surrender License Animals	\$20.00	\$25.00	\$16.00	\$35.00-\$50.00	\$20.00-\$30.00
AS3	Owner Surrender Unlicensed Animals	\$20.00-\$25.00	\$30.00	\$16.00	\$35.00-\$50.00	\$20.00-\$30.00
AS4	Owner Surrender Litter	\$25.00	\$5.00 Per Animal	\$16.00	\$36.00-\$50.00	No Charge
AS5	Owner Brings Dead Animal Under 75 Pounds For Disposal	\$10.00	\$20.00	\$10.00	\$20.00	No Charge
AS6	Owner Brings Dead Animal 75-200 Lbs For Disposal	\$20.00	\$30.00	\$10.00	\$20.00	No Charge
AS7	Disposal Of Currently Licensed Animals	\$8.00	\$10.00	\$10.00	\$20.00	No Charge
AS8	Flat Fee For 1-3 Year Rabies Vaccination Certificate	\$25.00	\$50.00	\$40.00-\$100.00	\$20.00-\$34.00	\$30.00
AS9	Decreed Vicious Animal Permit	\$5.00	\$30.00	\$100 Plus License	\$50.00 Per Year	\$60.00 Per Year
AS10	Flat Fee For Sterilized Animal	\$12.50	\$15.00	\$10.00-\$18.00	\$10-\$17	\$7.50-\$18.00
AS11	Observation for each animal	\$8.00	\$10.00	\$10.00	\$15.00	\$100.00-\$150.00

Police Department Police Jail Bureau						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	Berkeley Fee
PJ1	Booking Fee	\$128.00	\$149.00	\$85/Day	\$144/Day	Not Listed

Public Works Department Engineering Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
E1	Publication of Standard Specifications	\$10.00	Delete	\$15.00	N/A	\$10.00
E2	Publication of Standard Plans	\$8.00	Delete	N/A	N/A	N/A
E3	Engineering Standard Detail	\$8.00	\$12.00	N/A	N/A	N/A

Public Works Department Engineering Services						
Item No.	Fee Description	Current Fee	Proposed Fee	Oakland Fee	Fremont Fee	San Leandro Fee
E4	Capital Improvement Plan	\$35.00	\$45.00	N/A	N/A	N/A
E5	Engineering Survey Curb & Gutter Staking-1 <sup>st</sup> 1,000 Feet	\$287.00	\$360.00	N/A	N/A	N/A
E6	Each Additional 50 Linear Feet	\$78.00	\$98.00	N/A	N/A	N/A
E7	Grade Calculations & Cut Sheet	\$126.00	\$158.00	N/A	N/A	N/A
E8	Form Check up to 100 Linear Feet	\$126.00	\$158.00	N/A	N/A	N/A
E9	Each Additional 50 Linear Feet	\$39.00	\$50.00	N/A	N/A	N/A

Public Works Department Utilities – Sanitary Sewer Service						
Item No.	Fee Description	Current Fee	Proposed Fee	EBMUD	San Leandro	USD
	<b>Wastewater Discharge Permits</b>					
	<i>New Permits</i>					
SS1	Categorical	\$640.00	\$965.00	\$1,770.00/ year	\$630.00	\$400.00/ year
SS2	Non-Categorical	\$430.00	\$680.00	\$1,770.00/ year	\$785.00	\$150.00 \$400.00/ year <sup>(1)</sup>
SS3	Optional	\$795.00	\$860.00	\$830/year	N/A	N/A
SS4	Special Purpose	\$225.00	\$245.00	\$650.00	\$630.00	\$400.00 <sup>(2)</sup>
	<i>Permit Renewals</i>					
SS5	Categorical User	\$385.00	\$650.00	N/A	\$630.00	N/A
SS6	Non-Categorical	\$340.00	\$420.00	N/A	\$785.00	N/A
SS7	Optional	\$605.00	\$650.00	N/A	N/A	N/A
	<i>Permit Amendments</i>					
SS8	Categorical	\$215.00	\$305.00	N/A	N/A	N/A
SS9	Non-Categorical	\$190.00	\$245.00	N/A	N/A	N/A
SS10	Exterior Wash	\$190.00	\$230.00	N/A	N/A	N/A
SS11	Optional	\$190.00	\$350.00	N/A	N/A	N/A
	<b>Sampling and Inspections</b>					
SS12	Compliance Schedule	\$230.00	\$390.00	N/A	N/A	N/A
SS13	Violation Follow-up Sampling	\$150.00	\$175.00	T&M	N/A	\$735.00
SS14	Violation Follow-up Inspection	\$175.00	\$225.00	\$590.00	N/A	\$210.00

(1) Depending on type of business

(2) Plus minimum sewer service charge, currently \$176/year.

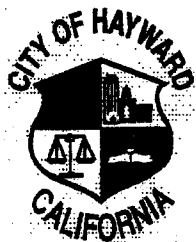
Public Works Department Utilities – Water Service						
Item No.	Fee Description	Current Fee	Proposed Fee	EBMUD	ACWD	
	<b>Construction Meters</b>					
W1	5/8" meter	\$2.00	\$3.00	N/A	N/A	
W2	3/4" meter	\$2.00	\$5.00	N/A	N/A	
W3	1" meter	\$5.00	\$8.00	N/A	N/A	
W4	1 1/2" meter	\$5.00	\$16.00	N/A	N/A	
W5	2" meter	\$7.00	\$26.00	N/A	N/A	
W6	3" meter	\$7.00	\$52.00	N/A	N/A	
W7	4" meter	\$37.50	\$82.00	N/A	N/A	
W8	6" meter	\$75.00	\$164.00	N/A	N/A	
W9	8" meter	Not listed	\$262.00	N/A	N/A	
W10	10" meter	Not listed	\$377.00	N/A	N/A	
W11	Failure to Report Meter Reading	New	\$60.00	\$15.00	\$75.00	
	<b>Fire Service – Inside City</b>					
W12	2" meter	\$15.00	\$25.00	\$38.80	N/A	
W13	4" meter	\$15.00	\$29.00	\$102.32	\$14.40	
W14	6" meter	\$15.00	\$42.00	\$195.76	\$19.20	
W15	8" meter	\$17.00	\$42.00	\$307.84	\$24.00	
W16	10" meter	\$17.00	\$50.00	\$438.64	\$28.80	
	<b>Fire Service – Outside City</b>					
W17	2" meter	\$22.50	\$37.50	\$38.80	N/A	
W18	4" meter	\$22.50	\$43.75	\$102.32	N/A	
W19	6" meter	\$22.50	\$62.50	\$195.76	N/A	
W20	8" meter	\$25.50	\$62.50	\$307.84	N/A	
W21	10" meter	\$25.50	\$75.00	\$438.64	N/A	
W22	Unauthorized use of fire service	New	50% surcharge on water + domestic sewer service charge			
	<b>Miscellaneous Fees and Charges</b>					
W23	Account Establishment	\$10.00	\$25.00	\$30.00	\$20.00	
W24	After-hours Meter Activation	\$25.00	\$60.00	N/A	\$150.00	
W25	Meter Lock	\$20.00	\$45.00	\$25.00 <sup>(1)</sup>	\$31.00 <sup>(1)</sup>	
W26	Meter Removal	\$20.00	\$45.00	\$150.00	\$103.00	
W27	Domestic Meter Test	\$20.00	\$45.00	\$41.75 - \$201.50 <sup>(2)</sup>	N/A	
W28	Noticing Charge	New	\$5.00	N/A	N/A	

(1) Charge for reconnection of service after disruption in water service due to non-payment; charged applied whether or not meter lock is applied.

(2) Depending on meter size

Public Works Department Stormwater System Service						
Item No.	Fee Description	Current Fee	Proposed Fee			
ST1	Storm water Treatment Measure Inspection	New	\$150.00			





**CITY OF HAYWARD**  
**AGENDA REPORT**

AGENDA DATE 06/01/04  
AGENDA ITEM \_\_\_\_\_  
WORK SESSION ITEM WS#2

**TO:** Mayor and City Council  
**FROM:** Acting Director of Finance and Internal Services  
**SUBJECT:** Community Promotions Program Funding for 2004-05

**RECOMMENDATION:**

It is recommended that the City Council review and comment on this report.

**BACKGROUND:**

At the April 13 work session, staff reviewed briefly with Council the status of Community Promotion applications for 2004-05. In light of the projected budget shortfall, Council concurred with staff's suggestion that the funding level be reduced from \$180,000 to \$150,000.

For 2004-05, fifteen organizations submitted applications for funding. Eleven are returning organizations with requests at the same level of funding as in 2003-04, one with a decrease in funding, one with an increase, and two requests from organizations that have either previously applied or have been funded. Requests for 2004-05 total \$215,709. For 2004-05, available funding was reduced to \$150,000 at the direction of Council.

Following the work session, staff met with applicants to explore how best to maintain their program offerings in view of the overall lower funding level. There was good representation by the applicants and a general recognition of the budget challenge that the City faces. To provide a starting point for the discussion staff advanced a funding approach which was to fund all 2004-05 requests of \$2000 or less (four applicants) at 100%, and to then allocate the balance of the funding to the remaining applicants on a proportional basis. One applicant, that also applied in 2003-04 and was not funded, is not recommended for funding for 2004-05.

At the meeting each applicant was given an opportunity to speak and ask questions. There was a general consensus that the applicants would have to make fiscal adjustments and pursue other funding sources in order to continue their activities and events at a reduced funding level. While in all cases the reduction presented some challenges, applicants indicated that they would try to address the funding shortfall through other means.

One applicant, the Hayward Zucchini Festival, was not funded in 2003-04 and is not recommended for funding in 2004-05. While the representative voiced dissatisfaction, the rationale for not recommending funding for the Hayward Zucchini Festival for 2004-05 is the same as it was for 2003-04. More specifically, the Hayward Zucchini Festival budgets its event as a for-profit enterprise and has been able to demonstrate that they are able to operate a successful program without City funding.

Finally, the Hayward Municipal Band (Band), which applied for increased funding in 2004-05 for new uniforms, indicated that if they could be funded at the 2003-04 level they would be able to produce a quality program for 2004-05. The other applicants generally agreed to the Band's proposal.

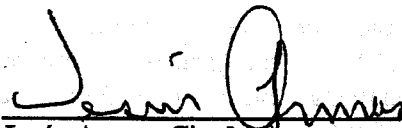
Attachment A is a summary of recommendations for Community Promotions Program funding for 2004-05. As noted above, the Band and those applicants which are at \$2,000 or less are funded at 100%. Based on the approach noted above, all other organizations are funded at 78% of their 2003-04 funding level. Finally, one organization, the Zucchini Festival is not recommended for funding for 2004-05.

In closing, staff would like to commend the applicants for their participation in the funding meeting and the level of cooperation that was exhibited in arriving at this recommendation.

Recommended by:

  
Diane Lewis, Acting Finance Director

Approved by:

  
Jesús Armas, City Manager

Attachments: Resolution

Exhibit A – 2004-05 Community Promotions Program Recommended Funding

Exhibit B - Community Promotions Program Applications Binder

**2004-05 Community Promotions Funding Meeting  
Wednesday, April 27, 2004**

**Funding = \$150,000**

<b>Community Organization/Activity</b>	<b>Adopted 2003-04</b>	<b>Requested 2004-05</b>	<b>Recommended 2004-05</b>
Admission Day Celebration Committee	\$200	\$200	<b>\$200</b>
Bay Area Blues Society - Hayward-Russell City Blues Festival	\$40,000	\$40,000	<b>\$31,379</b>
Dr. Martin Luther King, Jr. Birthday Celebration Committee - Dr. Martin Luther King, Jr. Birthday Celebration	\$2,000	\$2,000	<b>\$2,000</b>
Hayward Arts Council - Arts Promotion	\$30,400	\$30,400	<b>\$23,848</b>
Hayward Forum of the Arts / Sun Gallery - Art Education and Exhibition Facility	\$47,750	\$47,750	<b>\$37,467</b>
Hayward Honor Band / Hayward Arts Council - Chabot Concert	\$0	\$10,000	<b>\$7,830</b>
Hayward Municipal Band - Hayward Concert Series	\$18,509	\$29,509	<b>\$18,509</b>
Hayward Zucchini Festival	\$0	\$20,000	<b>\$-0-</b>
Hayward Volunteer Recognition and Awards Dinner Committee	\$2,000	\$2,000	<b>\$2,000</b>
La Alianza de Hayward - Cinco de Mayo / Mexican Independence Program	\$4,000	\$4,000	<b>\$3,111</b>
Lighthouse Community Center - Hayward Pride Celebration	\$5,000	\$0	<b>\$-0-</b>
Memorial Day Committee - Memorial Day Service	\$800	\$800	<b>\$800</b>
Pacific Chamber Symphony - Music Education	\$13,000	\$13,000	<b>\$10,191</b>
South Hayward Lions Club - Fourth of July Celebration	\$8,250	\$8,250	<b>\$6,464</b>
Veterans Day Parade Committee - Veterans Day Parade	\$591	\$300	<b>\$300</b>
Youth Orchestra of Southern Alameda County - Music Program	\$7,500	\$7,500	<b>\$5,901</b>
<b>TOTAL</b>	<b>\$180,000</b>	<b>\$235,709</b>	<b>\$150,000</b>

# DRAFT

Attachment F

## CITY OF HAYWARD FY 2004-05 GANN APPROPRIATION LIMIT

The following is provided as the result of calculations performed based on applicable state law and information provided in the FY 2004-05 Recommended Operating and Capital Improvement budget documents.

FY 2004-05 Gann Appropriation Limit is:	\$166,829,361
Appropriations subject to the Gann Limit:	\$ 64,103,426
	<hr/>
Over / (Under) the Gann Appropriation Limit by:	(\$102,725,935)

NOTE: The Appropriation Limit calculation detail is available from the Director of Finance and Internal Services.

**CITY OF HAYWARD  
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